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DEPARTMENT PROGRAM BUDGETS FOR SELECTED DEPARTMENTS

As of May 1, 2008
FOR FISCAL YEAR 2008-2009

SELECTED DEPARTMENTS

AIRPORT, BOARD OF APPEALS, ENVIRONMENT

VOLUME I

Gavin Newsom
MAYOR
CITY AND COUNTY OF SAN FRANCISCO

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Mayor's Proposed
Department Program Budgets for Selected Departments
As of May 1, 2008
For Fiscal Year 2008-2009

Selected Departments and Capital Projects

Department Title	Dept Code	Page
AIRPORT	AIR	1
BOARD OF APPEALS	PAB	287
ENVIRONMENT	ENV	291

City and County of San Francisco
Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program :
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
77999	MISC AIRPORT REVENUE	(2,316)	0	0	0	0	0	0
Project :	Subtotals	(2,316)	0	0	0	0	0	0
Sub-Fund : 5A AAA AAA	Subtotals	(2,316)	0	0	0	0	0	0
Program :	Subtotal	(2,316)	0	0	0	0	0	0

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City and County of San Francisco
Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : **B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : **AIR** AIRPORT
Program : **BG4** CHIEF OPERATING OFFICER
Sub-Fund : **5A AAA AAA** SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
60156	EVENT FEES	8,323	0	0	3,062	0	0	0
Project :	Subtotals	8,323	0	0	3,062	0	0	0
Project : **PACA04**	**EXHIBITIONS, MUSEUMS & CULTURAL EXCHANGE**							
60156	EVENT FEES	0	0	0	500	0	0	0
Project : PACA04	Subtotals	0	0	0	500	0	0	0
Sub-Fund : 5A AAA AAA	Subtotals	8,323	0	0	3,562	0	0	0
Program : **BG4**	**Subtotal**	8,323	0	0	3,562	0	0	0

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City and County of San Francisco
Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG5 AIRPORT DIRECTOR
Sub-Fund : 5A AAA AAP SFIA - OPERATING - ANNUAL PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: PACA08 LEGAL SERVICES**							
77999	MISC AIRPORT REVENUE	3,594	0	0	0	0	0	0
Project	: PACA08 Subtotals	3,594	0	0	0	0	0	0
Sub-Fund	: 5A AAA AAP Subtotals	3,594	0	0	0	0	0	0
Program	**: BG5 Subtotal**	3,594	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : **B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : **AIR** AIRPORT
Program : **BG6** FACILITIES
Sub-Fund : **5A SRF GRA** AIRPORT GRANT FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: PACA64 CALIFORNIA AIR RESOURCES BOARD (ARB)**							
Grant	**: ACSARB CALIFORNIA AIR RESOURCES BOARD (ARB)**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	978,577	978,577	0	978,577	0	(978,577)
Grant	: ACSARB Subtotals	0	978,577	978,577	0	978,577	0	(978,577)
Project	: PACA64 Subtotals	0	978,577	978,577	0	978,577	0	(978,577)
Sub-Fund	: 5A SRF GRA Subtotals	0	978,577	978,577	0	978,577	0	(978,577)
Program	**: BG6 Subtotal**	0	978,577	978,577	0	978,577	0	(978,577)

City and County of San Francisco
Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
25150	AIRPORT TRAFFIC FINES	267,826	312,000	312,000	85,244	312,000	463,000	151,000
25920	PENALTIES	0	62,000	62,000	0	62,000	57,000	(5,000)
25990	SETTLEMENTS	2,242,800	90,000	90,000	20,000	90,000	90,000	0
30120	INTEREST EARNED-FISCAL AGENT ACCOUNT	5,261,209	8,513,000	8,513,000	0	8,513,000	9,188,000	675,000
30150	INTEREST EARNED - POOLED CASH	5,577,380	11,299,000	11,299,000	75,390	11,299,000	5,618,000	(5,681,000)
35271	SFIA-PARKING(GARAGE, LOTS & PERMITS)	58,633,162	57,840,000	57,840,000	17,566,737	57,840,000	62,539,000	4,699,000
37211	RENTAL-INTL TERMINAL(NON-AIRLINE)	(70,625)	0	0	0	0	0	0
37212	RENTAL-CENTRAL TERMINAL(NON-AIRLINE)	17,653	17,000	17,000	5,697	17,000	18,000	1,000
37213	RENTAL-NORTH TERMINAL(NON-AIRLINE)	1,016,963	384,000	384,000	101,968	384,000	360,000	(24,000)
37214	RENTAL-SOUTH TERMINAL(NON-AIRLINE)	382,241	215,000	215,000	75,947	215,000	249,000	34,000
37216	RENTAL-NON-AIRLINE, ITB	728,041	387,000	387,000	132,374	387,000	435,000	48,000
37217	RENTAL-BART	3,190,269	3,237,000	3,237,000	1,078,929	3,237,000	3,242,000	5,000
37219	RENTAL-OTHER BUILDINGS(NON-AIRLINE)	224,628	101,000	101,000	40,530	101,000	254,000	153,000
37311	RENTAL-UNIMPROVD AREA(NON-ARILINE)	1,586,302	1,586,000	1,586,000	528,768	1,586,000	2,112,000	526,000
37321	RENTAL CAR FACILITY FEE	10,277,632	10,278,000	10,278,000	3,425,877	10,278,000	11,646,000	1,368,000
37411	CONCESSION-GROUNDSIDE	144,665	142,000	142,000	17,372	142,000	130,000	(12,000)
37421	CONCESSION-TELEPHONE	1,181,388	1,816,000	1,816,000	710,776	1,816,000	2,288,000	472,000
37425	TELECOMMUNICATION ACCESS FEE	1,569,047	1,607,000	1,607,000	266,153	1,607,000	1,665,000	58,000
37441	CONCESSION-ADVERTISING	6,297,965	7,191,000	7,191,000	2,091,067	7,191,000	6,606,000	(585,000)
37499	CONCESSION-OTHERS	1,707,819	1,698,000	1,698,000	667,693	1,698,000	2,364,000	666,000
37501	CONCESSION-OTHERS, ITB	4,833,867	4,842,000	4,842,000	1,610,819	4,842,000	4,760,000	(82,000)
37512	CONCESSION-DUTY FREE (IN-BOND) ITB	24,898,751	26,400,000	26,400,000	8,800,000	26,400,000	26,400,000	0
37521	CONCESSION-GIFTS & MERCHANDISE	8,479,413	8,289,000	8,289,000	2,651,495	8,289,000	9,833,000	1,544,000
37522	CONCESSION-GIFTS/MERCHANDISE, ITB	2,121,394	997,000	997,000	363,263	997,000	1,013,000	16,000
37611	CONCESSION-CAR RENTAL	24,067,545	25,989,000	25,989,000	9,970,434	25,989,000	30,684,000	4,695,000
37621	OFF AIRPORT PRIVILEGE FEE	119,623	125,000	125,000	59,654	125,000	352,000	227,000
37711	CONCESSION-FOOD & BEVERAGE	8,766,306	8,842,000	8,842,000	2,208,590	8,842,000	9,505,000	663,000

City and County of San Francisco
Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
37712	CONCESSION-FOOD/BEVERAGE-ITB	1,398,478	1,543,000	1,543,000	383,711	1,543,000	1,889,000	346,000
37911	TAXICABS	3,469,610	3,750,000	3,750,000	1,220,917	3,750,000	4,553,000	803,000
37921	GROUND TRANS TRIP FEES	5,063,840	5,671,000	5,671,000	1,393,743	5,671,000	5,951,000	280,000
38111	SERVICE STATION	67,723	72,000	72,000	19,735	72,000	74,000	2,000
67111	AIRLINE LANDING FEES	86,907,423	89,556,000	89,556,000	16,240,547	89,556,000	92,889,000	3,333,000
67121	ITINERANT AIRCRAFT LANDING FEES	13,300	22,000	22,000	0	22,000	0	(22,000)
67131	FBO / GENERAL AVIATION LANDING FEES	2,314,644	2,046,000	2,046,000	336,867	2,046,000	0	(2,046,000)
67141	JET BRIDGE FEES	588,330	521,000	521,000	97,226	521,000	472,000	(49,000)
67212	RENTAL - AIRLINE CENTRAL TERMINAL	381,879	0	0	95,658	0	0	0
67213	RENTAL - AIRLINE NORTH TERMINAL	51,993,094	52,625,000	52,625,000	17,507,505	52,625,000	55,190,000	2,565,000
67214	RENTAL - AIRLINE SOUTH TERMINAL	25,273,959	23,228,000	23,228,000	8,374,498	23,228,000	25,218,000	1,990,000
67215	RENTAL - AIRLINE CUSTOMS FACILITY	910,804	968,000	968,000	321,717	968,000	951,000	(17,000)
67216	RENTAL - AIRLINE, ITB	51,298,419	51,415,000	51,415,000	17,468,212	51,415,000	54,135,000	2,720,000
67217	RENTAL - AIRLINE, CUSTOMS FACILITIES-ITB	25,932,776	26,244,000	26,244,000	8,735,468	26,244,000	27,449,000	1,205,000
67311	RENTAL - AIRLINE CARGO SPACE	11,180,712	12,648,000	12,648,000	4,254,130	12,648,000	13,045,000	397,000
67321	RENTAL - AIRLINE GROUND LEASES	14,356,481	15,350,000	15,350,000	5,340,210	15,350,000	15,743,000	393,000
67411	RENTAL - AIRCRAFT PARKING	1,978,525	1,400,000	1,400,000	568,410	1,400,000	2,460,000	1,060,000
67421	RENTAL - AIRLINE, SUPERBAY HANGAR	6,018,620	6,181,000	6,181,000	2,076,806	6,181,000	6,386,000	205,000
67431	FBO - HANGAR RENTALS	644,388	610,000	610,000	103,746	610,000	0	(610,000)
67441	FBO - GENERAL AVIATION AIRCRAFT PARKING	456,219	462,000	462,000	70,059	462,000	0	(462,000)
67511	AIRLINE SUPPORT SERVICES	4,593,083	4,631,000	4,631,000	1,852,350	4,631,000	5,501,000	870,000
67521	SFO TRANSPORTATION FEE	19,360,056	20,782,000	20,782,000	6,048,045	20,782,000	25,974,000	5,192,000
67611	RENTAL TANK FARM AREA	1,118,489	1,149,000	1,149,000	370,712	1,149,000	1,240,000	91,000
67641	FBO - FUEL SERVICES	4,851,495	4,813,000	4,813,000	767,787	4,813,000	0	(4,813,000)
67651	FBO - OTHER SERVICES	0	0	0	916,667	0	12,021,000	12,021,000
67711	PARKING, AIRLINE EMPLOYEES	5,555,144	6,748,000	6,748,000	1,655,129	6,748,000	7,268,000	520,000
77111	COMMISSION - COGENERATION FACILITY - UAL	74,600	133,000	133,000	0	133,000	136,000	3,000

City and County of San Francisco
Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
77211	SALE OF ELECTRICITY	15,447,352	16,243,000	16,243,000	2,952,125	16,243,000	16,454,000	211,000
77311	WATER RESALE - SEWAGE DISPOSAL	4,845,272	5,110,000	5,110,000	1,194,446	5,110,000	5,320,000	210,000
77411	SECURITY SERVICES	2,541,172	2,681,000	2,681,000	540,236	2,681,000	2,897,000	216,000
77611	SALE OF NATURAL GAS	351,191	349,000	349,000	66,080	349,000	375,000	26,000
77911	LICENSES & PERMITS	1,075,663	978,000	978,000	301,499	978,000	1,212,000	234,000
77921	PENALTY ASSESSMENT	11,237	0	0	0	0	0	0
77931	REFUSE DISPOSAL	356,602	443,000	443,000	142,610	443,000	402,000	(41,000)
77932	REFUSE DISPOSAL - ITB	3,592	0	0	0	0	0	0
77933	MISCELLANEOUS TERMINAL FEES	1,438,205	1,854,000	1,854,000	573,597	1,854,000	1,205,000	(649,000)
77942	AIRLINE REIMBURSEMENT FOR CUSTODIAL SVCS	1,402,000	1,446,000	1,446,000	482,000	1,446,000	1,511,000	65,000
77951	RENT - GOVERNMENTAL AGENCY	2,299,220	3,151,000	3,151,000	802,778	3,151,000	3,076,000	(75,000)
77999	MISC AIRPORT REVENUE	2,320,144	751,000	751,000	378,984	751,000	751,000	0
9505A	ITI FR 5A - AIRPORT FUNDS	58,413,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	8,261,987	22,941,632	22,941,632	22,941,632	0	25,367,018	2,425,386
Project	: Subtotals	598,091,992	570,774,632	570,774,632	179,150,619	547,833,000	608,986,018	38,211,386
Project	**: CACO06 PASSENGER FACILITY FEE**							
9505A	ITI FR 5A - AIRPORT FUNDS	0	54,400,000	54,400,000	0	54,400,000	51,000,000	(3,400,000)
Project	: CACO06 Subtotals	0	54,400,000	54,400,000	0	54,400,000	51,000,000	(3,400,000)
Sub-Fund	: 5A AAA AAA Subtotals	598,091,992	625,174,632	625,174,632	179,150,619	602,233,000	659,986,018	34,811,386
Sub-Fund	**: 5A AAA AAP SFIA - OPERATING - ANNUAL PROJECTS**							
Project	**: ZZZ000 UNALLOCATED PROJECT**							
9505A	ITI FR 5A - AIRPORT FUNDS	8,306,261	8,394,981	8,394,981	0	8,394,981	8,955,899	560,918
Project	: ZZZ000 Subtotals	8,306,261	8,394,981	8,394,981	0	8,394,981	8,955,899	560,918

City and County of San Francisco
Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAP SFIA - OPERATING - ANNUAL PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Sub-Fund	: 5A AAA AAP Subtotals	8,306,261	8,394,981	8,394,981	0	8,394,981	8,955,899	560,918
Sub-Fund	**: 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD**							
Project	**: ZZZ000 UNALLOCATED PROJECT**							
9505A	ITI FR 5A - AIRPORT FUNDS	34,550,000	5,919,000	5,919,000	0	5,919,000	7,000,000	1,081,000
Project	: ZZZ000 Subtotals	34,550,000	5,919,000	5,919,000	0	5,919,000	7,000,000	1,081,000
Sub-Fund	: 5A AAA ACP Subtotals	34,550,000	5,919,000	5,919,000	0	5,919,000	7,000,000	1,081,000
Sub-Fund	**: 5A CPF 92C 1992 SFIA - ISSUE 10A - AMT BONDS**							
Project	**: CAC035 BOARDING AREA A IMPROVEMENTS**							
9505A	ITI FR 5A - AIRPORT FUNDS	3,200,000	3,000,000	3,000,000	0	3,000,000	0	(3,000,000)
Project	: CAC035 Subtotals	3,200,000	3,000,000	3,000,000	0	3,000,000	0	(3,000,000)
Project	**: CAC050 AIRPORT SUPPORT**							
9505A	ITI FR 5A - AIRPORT FUNDS	0	0	0	0	0	8,400,000	8,400,000
Project	: CAC050 Subtotals	0	0	0	0	0	8,400,000	8,400,000
Project	**: CAC068 PASSENGER BRIDGE SECURE CONNECTOR**							
9505A	ITI FR 5A - AIRPORT FUNDS	1,000,000	4,000,000	4,000,000	0	4,000,000	1,600,000	(2,400,000)
Project	: CAC068 Subtotals	1,000,000	4,000,000	4,000,000	0	4,000,000	1,600,000	(2,400,000)
Project	**: CAC070 PASSENGER BRIDGE CONNECTOR T1-AIRTRAIN**							
9505A	ITI FR 5A - AIRPORT FUNDS	1,800,000	0	0	0	0	0	0
Project	: CAC070 Subtotals	1,800,000	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A CPF 92C 1992 SFIA - ISSUE 10A - AMT BONDS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Sub-Fund	: 5A CPF 92C Subtotals	6,000,000	7,000,000	7,000,000	0	7,000,000	10,000,000	3,000,000
Sub-Fund	**: 5A CPF 92L 1992 SFIA ISSUE 16B NON-AMT BONDS**							
Project	**: CACBFR BOND FUND RESERVE REQUIREMENT**							
84901	RETURN OF EXCESS DEPOSITS-FISCAL AGENTS	0	0	0	0	0	3,200,000	3,200,000
Project	: CACBFR Subtotals	0	0	0	0	0	3,200,000	3,200,000
Sub-Fund	: 5A CPF 92L Subtotals	0	0	0	0	0	3,200,000	3,200,000
Sub-Fund	**: 5A CPF AOF SFIA - CAPITAL PROJECTS - OPERATING FUND**							
Project	**: CAC070 PASSENGER BRIDGE CONNECTOR T1-AIRTRAIN**							
9505A	ITI FR 5A - AIRPORT FUNDS	2,001,872	0	0	0	0	0	0
Project	: CAC070 Subtotals	2,001,872	0	0	0	0	0	0
Sub-Fund	: 5A CPF AOF Subtotals	2,001,872	0	0	0	0	0	0
Sub-Fund	**: 5A CPF PFC PASSENGER FACILITY CHARGES**							
Project	**: CACO06 PASSENGER FACILITY FEE**							
30150	INTEREST EARNED - POOLED CASH	2,393,708	0	0	486,908	0	0	0
67151	PASSENGER FACILITY FEES	64,277,216	61,400,000	61,400,000	11,153,985	61,400,000	61,000,000	(400,000)
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	24,122,691	0	0	0	0	0	0
Project	: CACO06 Subtotals	90,793,615	61,400,000	61,400,000	11,640,893	61,400,000	61,000,000	(400,000)
Sub-Fund	: 5A CPF PFC Subtotals	90,793,615	61,400,000	61,400,000	11,640,893	61,400,000	61,000,000	(400,000)
Program	**: BGF Subtotal**	739,743,740	707,888,613	707,888,613	190,791,512	684,946,981	750,141,917	42,253,304

City and County of San Francisco
Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
25920	PENALTIES	57,106	0	0	6,496	0	0	0
37921	GROUND TRANS TRIP FEES	200	0	0	0	0	0	0
Project :	Subtotals	57,306	0	0	6,496	0	0	0
Sub-Fund : 5A AAA AAA	Subtotals	57,306	0	0	6,496	0	0	0
Sub-Fund : 5A CPF FED	**SFIA - CAPITAL PROJECTS - FEDERAL FUND**							
Project : CAACED	**AIR CARGO EXPLOSIVE DETECTION PILOT PROG**							
Grant : ACFACE	**AIR CARGO EXPLOSIVE DETECTION SYSTEM PRG**							
44012	FED. HOMELAND SAFETY GRANTS-PASSTHROUGH	7,789,320	0	0	922,180	0	0	0
Grant : ACFACE	Subtotals	7,789,320	0	0	922,180	0	0	0
Project : CAACED	Subtotals	7,789,320	0	0	922,180	0	0	0
Sub-Fund : 5A CPF FED	Subtotals	7,789,320	0	0	922,180	0	0	0
Program : BGG	**Subtotal**	7,846,626	0	0	928,676	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 00A 2000 SFIA ISSUE 24A AMT BONDS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CAC035	**BOARDING AREA A IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(105,547)	0	0	0	0	0	0
Project : CAC035	Subtotals	(105,547)	0	0	0	0	0	0
Project : CAC038	**SCREENING IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(21,279)	0	0	0	0	0	0
Project : CAC038	Subtotals	(21,279)	0	0	0	0	0	0
Project : CAC041	**INTERNATIONAL TERMINAL IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(696,777)	0	0	0	0	0	0
Project : CAC041	Subtotals	(696,777)	0	0	0	0	0	0
Project : CAC043	**RUNWAY RECONFIGURATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(80,000)	0	0	0	0	0	0
Project : CAC043	Subtotals	(80,000)	0	0	0	0	0	0
Project : CAC044	**OWNER CONTROLLED INSURANCE PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(141,441)	0	0	0	0	0	0
Project : CAC044	Subtotals	(141,441)	0	0	0	0	0	0
Project : CAC047	**AIRFIELD IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(14,442)	0	0	0	0	0	0
Project : CAC047	Subtotals	(14,442)	0	0	0	0	0	0
Project : CAC049	**CARGO FACILITIES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(103,842)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 00A 2000 SFIA ISSUE 24A AMT BONDS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CAC049	Subtotals	(103,842)	0	0	0	0	0	0
Project : CAC050	**AIRPORT SUPPORT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(471,043)	0	0	0	0	0	0
Project : CAC050	Subtotals	(471,043)	0	0	0	0	0	0
Project : CAC051	**EMPLOYEE & TENANT PARKING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(21,685)	0	0	0	0	0	0
Project : CAC051	Subtotals	(21,685)	0	0	0	0	0	0
Project : CAC052	**DRAINAGE AND PONDING IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(35,923)	0	0	0	0	0	0
Project : CAC052	Subtotals	(35,923)	0	0	0	0	0	0
Project : CAC057	**TERMINAL RENOVATIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(413,339)	0	0	0	0	0	0
Project : CAC057	Subtotals	(413,339)	0	0	0	0	0	0
Project : CAC059	**TERMINAL OFFICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(665)	0	0	0	0	0	0
Project : CAC059	Subtotals	(665)	0	0	0	0	0	0
Project : CAC060	**UTILITY IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,468,393)	0	0	0	0	0	0
Project : CAC060	Subtotals	(1,468,393)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 00A 2000 SFIA ISSUE 24A AMT BONDS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CAC062	**FACILITIES IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,657)	0	0	0	0	0	0
Project : CAC062	Subtotals	(1,657)	0	0	0	0	0	0
Project : CAC064	**BOND ISSUANCE COSTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(82,011)	0	0	0	0	0	0
Project : CAC064	Subtotals	(82,011)	0	0	0	0	0	0
Project : CACC67	**CT3424-AIRPORT/AVIATION LIASON SE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	32,772	0	0	0	0	0	0
Project : CACC67	Subtotals	32,772	0	0	0	0	0	0
Project : CACC89	**CT5510-BOARDING AREA A**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	171	0	0	0	0	0	0
Project : CACC89	Subtotals	171	0	0	0	0	0	0
Project : CACENV	**ENVIRONMENTAL REIMBURSEMENT**							
25990	SETTLEMENTS	0	400,000	400,000	0	400,000	0	(400,000)
77999	MISC AIRPORT REVENUE	200,265	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	10,940,194	0	0	0	0	0	0
Project : CACENV	Subtotals	11,140,459	400,000	400,000	0	400,000	0	(400,000)
Project : CACF83	**CT2353-AIRBORNE REPLACEMENT BUILDING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	72,710	0	0	0	0	0	0
Project : CACF83	Subtotals	72,710	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 00A 2000 SFIA ISSUE 24A AMT BONDS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CACG03 CT5520E-B/A G GENERAL CONSTRUCTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2	0	0	0	0	0	0
Project	: CACG03 Subtotals	2	0	0	0	0	0	0
Project	**: CACH77 JOHN F BROWN-PROF SERVICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	130,577	0	0	0	0	0	0
Project	: CACH77 Subtotals	130,577	0	0	0	0	0	0
Project	**: CACI81 CT4004-COMMERCIAL PAPER MAINT FEES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	9,082	0	0	0	0	0	0
Project	: CACI81 Subtotals	9,082	0	0	0	0	0	0
Project	**: CACL44 CONSTRUCTION UNALLOCATED-ISSUE 24A**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	232,931	0	0	0	0	0	0
Project	: CACL44 Subtotals	232,931	0	0	0	0	0	0
Project	**: CACL69 CT4322-TERM FAC HVAC IMPV & RELATED WORK**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,248	0	0	0	0	0	0
Project	: CACL69 Subtotals	1,248	0	0	0	0	0	0
Project	**: CACM27 CT4299-INTL TERMINAL HAIR SALON**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	665	0	0	0	0	0	0
Project	: CACM27 Subtotals	665	0	0	0	0	0	0
Project	**: CACM45 CT4362-AIRPORT APOE BUILDING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,653	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 00A 2000 SFIA ISSUE 24A AMT BONDS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CACM45	Subtotals	2,653	0	0	0	0	0	0
Project : CACM51	**CT4438-ITB ITT TECH ROOMS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	438	0	0	0	0	0	0
Project : CACM51	Subtotals	438	0	0	0	0	0	0
Project : CACM57	**CT4355-CARGO BLDG 648 3RD FL CORRIDOR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,159	0	0	0	0	0	0
Project : CACM57	Subtotals	3,159	0	0	0	0	0	0
Project : CACN52	**CT4504A-EMP PKG ACCESS CONTROL SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	10,219	0	0	0	0	0	0
Project : CACN52	Subtotals	10,219	0	0	0	0	0	0
Project : CACN90	**CT4490-A/FD IMPV FOR NEW LARGE AIRCRAFT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	325	0	0	0	0	0	0
Project : CACN90	Subtotals	325	0	0	0	0	0	0
Project : CACO83	**FOOD & BEVERAGE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,263,146)	0	0	0	0	0	0
Project : CACO83	Subtotals	(1,263,146)	0	0	0	0	0	0
Project : CACPRJ	**MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	787,696	573,310	573,310	165,831	573,310	0	(573,310)
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	9,529,583	0	0	0	0	0	0
Project : CACPRJ	Subtotals	10,317,279	573,310	573,310	165,831	573,310	0	(573,310)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 00A 2000 SFIA ISSUE 24A AMT BONDS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Sub-Fund	: 5A CPF 00A Subtotals	17,033,500	973,310	973,310	165,831	973,310	0	(973,310)
Sub-Fund	**: 5A CPF 01B 2001 SFIA ISSUE 27B NON AMT BONDS**							
Project	**: CAC041 INTERNATIONAL TERMINAL IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(29,768)	0	0	0	0	0	0
Project	: CAC041 Subtotals	(29,768)	0	0	0	0	0	0
Project	**: CAC046 ENVIRONMENTAL IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(428,315)	0	0	0	0	0	0
Project	: CAC046 Subtotals	(428,315)	0	0	0	0	0	0
Project	**: CAC050 AIRPORT SUPPORT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(946,534)	0	0	0	0	0	0
Project	: CAC050 Subtotals	(946,534)	0	0	0	0	0	0
Project	**: CAC052 DRAINAGE AND PONDING IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(41,285)	0	0	0	0	0	0
Project	: CAC052 Subtotals	(41,285)	0	0	0	0	0	0
Project	**: CAC055 PUBLIC PARKING LOTS & GARAGES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,358)	0	0	0	0	0	0
Project	: CAC055 Subtotals	(1,358)	0	0	0	0	0	0
Project	**: CAC064 BOND ISSUANCE COSTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(40,387)	0	0	0	0	0	0
Project	: CAC064 Subtotals	(40,387)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 01B 2001 SFIA ISSUE 27B NON AMT BONDS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CACO08 CONSTRUCTION UNALLOCATED-ISSUE 27B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	73,299	0	0	0	0	0	0
Project	: CACO08 Subtotals	73,299	0	0	0	0	0	0
Project	**: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	33,277	10,472	10,472	6,025	10,472	0	(10,472)
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,069,429	0	0	0	0	0	0
Project	: CACPRJ Subtotals	2,102,706	10,472	10,472	6,025	10,472	0	(10,472)
Sub-Fund	: 5A CPF 01B Subtotals	688,358	10,472	10,472	6,025	10,472	0	(10,472)
Sub-Fund	**: 5A CPF 02A 2002 SFIA ISSUE 28A AMT BONDS**							
Project	**: CAC038 SCREENING IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(275,000)	0	0	0	0	0	0
Project	: CAC038 Subtotals	(275,000)	0	0	0	0	0	0
Project	**: CAC050 AIRPORT SUPPORT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(65,719)	0	0	0	0	0	0
Project	: CAC050 Subtotals	(65,719)	0	0	0	0	0	0
Project	**: CAC052 DRAINAGE AND PONDING IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(194,774)	0	0	0	0	0	0
Project	: CAC052 Subtotals	(194,774)	0	0	0	0	0	0
Project	**: CAC064 BOND ISSUANCE COSTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(319,560)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 02A 2002 SFIA ISSUE 28A AMT BONDS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CAC064	Subtotals	(319,560)	0	0	0	0	0	0
Project : CAC067	**DOMESTIC TERMINALS EXPLOSIVE DETECTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,084,826)	0	0	0	0	0	0
Project : CAC067	Subtotals	(2,084,826)	0	0	0	0	0	0
Project : CAC068	**PASSENGER BRIDGE SECURE CONNECTOR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(234,840)	0	0	0	0	0	0
Project : CAC068	Subtotals	(234,840)	0	0	0	0	0	0
Project : CACO15	**UNALLOCATED BOND PROCEEDS-ISSUE 28A**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	11,434	0	0	0	0	0	0
Project : CACO15	Subtotals	11,434	0	0	0	0	0	0
Project : CACPRJ	**MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	228,573	94,025	94,025	49,636	94,025	0	(94,025)
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	8,231,888	0	0	0	0	0	0
Project : CACPRJ	Subtotals	8,460,461	94,025	94,025	49,636	94,025	0	(94,025)
Sub-Fund : 5A CPF 02A	Subtotals	5,297,176	94,025	94,025	49,636	94,025	0	(94,025)
Sub-Fund : 5A CPF 03B	**2003 SFIA ISSUE 29B NON AMT BONDS**							
Project : CAC035	**BOARDING AREA A IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(210)	0	0	0	0	0	0
Project : CAC035	Subtotals	(210)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 03B 2003 SFIA ISSUE 29B NON AMT BONDS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(196,587)	0	0	0	0	0	0
Project	: CAC047 Subtotals	(196,587)	0	0	0	0	0	0
Project	**: CAC064 BOND ISSUANCE COSTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(221,410)	0	0	0	0	0	0
Project	: CAC064 Subtotals	(221,410)	0	0	0	0	0	0
Project	**: CAC068 PASSENGER BRIDGE SECURE CONNECTOR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,045,009)	0	0	0	0	0	0
Project	: CAC068 Subtotals	(2,045,009)	0	0	0	0	0	0
Project	**: CACO92 UNALLOCATED BOND PROCEEDS-ISSUE 29B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	257,770	0	0	0	0	0	0
Project	: CACO92 Subtotals	257,770	0	0	0	0	0	0
Project	**: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	246,959	99,919	99,919	54,614	99,919	0	(99,919)
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	6,395,101	0	0	0	0	0	0
Project	: CACPRJ Subtotals	6,642,060	99,919	99,919	54,614	99,919	0	(99,919)
Sub-Fund	: 5A CPF 03B Subtotals	4,436,614	99,919	99,919	54,614	99,919	0	(99,919)
Sub-Fund	**: 5A CPF 92E 1996 NOISE MITIGATION BONDS ISSUE 11**							
Project	**: CAC038 SCREENING IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(49,533)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : **B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : **AIR** AIRPORT
Program : **BGH** FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : **5A CPF 92E** 1996 NOISE MITIGATION BONDS ISSUE 11

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CAC038	Subtotals	(49,533)	0	0	0	0	0	0
Project : CAC044	**OWNER CONTROLLED INSURANCE PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(213,828)	0	0	0	0	0	0
Project : CAC044	Subtotals	(213,828)	0	0	0	0	0	0
Project : CAC045	**NOISE INSULATION & MANAGEMENT SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,238,469)	0	0	0	0	0	0
Project : CAC045	Subtotals	(2,238,469)	0	0	0	0	0	0
Project : CAC046	**ENVIRONMENTAL IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(45,140)	0	0	0	0	0	0
Project : CAC046	Subtotals	(45,140)	0	0	0	0	0	0
Project : CAC047	**AIRFIELD IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(725,784)	0	0	0	0	0	0
Project : CAC047	Subtotals	(725,784)	0	0	0	0	0	0
Project : CAC050	**AIRPORT SUPPORT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(209,018)	0	0	0	0	0	0
Project : CAC050	Subtotals	(209,018)	0	0	0	0	0	0
Project : CAC060	**UTILITY IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(136,551)	0	0	0	0	0	0
Project : CAC060	Subtotals	(136,551)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 92E 1996 NOISE MITIGATION BONDS ISSUE 11

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CACF65	**CONSTRUCTION UNALLOCATED-ISSUE 11**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	15,604	0	0	0	0	0	0
Project : CACF65	Subtotals	15,604	0	0	0	0	0	0
Project : CACK26	**CT4184-AS-NEED ELECTRICAL CONST/REP99-00**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	47	0	0	0	0	0	0
Project : CACK26	Subtotals	47	0	0	0	0	0	0
Project : CACK27	**CT4185-AS-NEED TELECOMMUN CONST/REP99-00**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	46,408	0	0	0	0	0	0
Project : CACK27	Subtotals	46,408	0	0	0	0	0	0
Project : CACN41	**SSF UNIFIED SCHOOL DIST NOISE MITIGATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(162,667)	0	0	0	0	0	0
Project : CACN41	Subtotals	(162,667)	0	0	0	0	0	0
Project : CACPRJ	**MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	43,200	83,176	83,176	11,360	83,176	0	(83,176)
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4,451,190	0	0	0	0	0	0
Project : CACPRJ	Subtotals	4,494,390	83,176	83,176	11,360	83,176	0	(83,176)
Project : ZZZ000	**UNALLOCATED PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	139,132	0	0	0	0	0	0
Project : ZZZ000	Subtotals	139,132	0	0	0	0	0	0
Sub-Fund : 5A CPF 92E	Subtotals	914,591	83,176	83,176	11,360	83,176	0	(83,176)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 92F 1992 SFIA - ISSUE 12A - AMT BONDS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CAC036 TERMINAL 2 RENOVATIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(792,096)	0	0	0	0	0	0
Project	: CAC036 Subtotals	(792,096)	0	0	0	0	0	0
Project	**: CAC045 NOISE INSULATION & MANAGEMENT SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,137,233	0	0	0	0	0	0
Project	: CAC045 Subtotals	3,137,233	0	0	0	0	0	0
Project	**: CAC050 AIRPORT SUPPORT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,157,954)	0	0	0	0	0	0
Project	: CAC050 Subtotals	(1,157,954)	0	0	0	0	0	0
Project	**: CAC051 EMPLOYEE & TENANT PARKING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(113,724)	0	0	0	0	0	0
Project	: CAC051 Subtotals	(113,724)	0	0	0	0	0	0
Project	**: CAC057 TERMINAL RENOVATIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(307,888)	0	0	0	0	0	0
Project	: CAC057 Subtotals	(307,888)	0	0	0	0	0	0
Project	**: CAC060 UTILITY IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(148,000)	0	0	0	0	0	0
Project	: CAC060 Subtotals	(148,000)	0	0	0	0	0	0
Project	**: CACG80 CT3606G-ENVIRONMENTAL REMEDIATION PH II**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	7,568	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 92F 1992 SFIA - ISSUE 12A - AMT BONDS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CACG80	Subtotals	7,568	0	0	0	0	0	0
Project : CACG85	**CT5601I-UTILITY RELOCATIONS PH VI**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,500	0	0	0	0	0	0
Project : CACG85	Subtotals	2,500	0	0	0	0	0	0
Project : CACH04	**CT5521-BOARDING AREA G - APRON**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(244)	0	0	0	0	0	0
Project : CACH04	Subtotals	(244)	0	0	0	0	0	0
Project : CACPRJ	**MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	212,242	9,800	9,800	53,199	9,800	0	(9,800)
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,522,800	0	0	0	0	0	0
Project : CACPRJ	Subtotals	3,735,042	9,800	9,800	53,199	9,800	0	(9,800)
Project : ZZZ000	**UNALLOCATED PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	92,954	0	0	0	0	0	0
Project : ZZZ000	Subtotals	92,954	0	0	0	0	0	0
Sub-Fund : 5A CPF 92F	Subtotals	4,455,391	9,800	9,800	53,199	9,800	0	(9,800)
Sub-Fund : 5A CPF 92G	**1992 SFIA - ISSUE 12B - AMT BONDS**							
Project : CAC041	**INTERNATIONAL TERMINAL IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(591,725)	0	0	0	0	0	0
Project : CAC041	Subtotals	(591,725)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 92G 1992 SFIA - ISSUE 12B - AMT BONDS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CAC046 ENVIRONMENTAL IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(399,806)	0	0	0	0	0	0
Project	: CAC046 Subtotals	(399,806)	0	0	0	0	0	0
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(147,808)	0	0	0	0	0	0
Project	: CAC047 Subtotals	(147,808)	0	0	0	0	0	0
Project	**: CAC050 AIRPORT SUPPORT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(508,234)	0	0	0	0	0	0
Project	: CAC050 Subtotals	(508,234)	0	0	0	0	0	0
Project	**: CAC064 BOND ISSUANCE COSTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(79,561)	0	0	0	0	0	0
Project	: CAC064 Subtotals	(79,561)	0	0	0	0	0	0
Project	**: CACG58 CONSTRUCTION UNALLOCATED-ISSUE 12B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	5,454	0	0	0	0	0	0
Project	: CACG58 Subtotals	5,454	0	0	0	0	0	0
Project	**: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	75,898	25,324	25,324	18,350	25,324	0	(25,324)
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,048,239	0	0	0	0	0	0
Project	: CACPRJ Subtotals	3,124,137	25,324	25,324	18,350	25,324	0	(25,324)
Project	**: ZZZ000 UNALLOCATED PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	104,897	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 92G 1992 SFIA - ISSUE 12B - AMT BONDS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : ZZZ000	Subtotals	104,897	0	0	0	0	0	0
Sub-Fund : 5A CPF 92G	Subtotals	1,507,354	25,324	25,324	18,350	25,324	0	(25,324)
Sub-Fund : 5A CPF 92L	**1992 SFIA ISSUE 16B NON-AMT BONDS**							
Project : CAC041	**INTERNATIONAL TERMINAL IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(8,813)	0	0	0	0	0	0
Project : CAC041	Subtotals	(8,813)	0	0	0	0	0	0
Project : CAC047	**AIRFIELD IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,630,436)	0	0	0	0	0	0
Project : CAC047	Subtotals	(3,630,436)	0	0	0	0	0	0
Project : CAC055	**PUBLIC PARKING LOTS & GARAGES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(140,296)	0	0	0	0	0	0
Project : CAC055	Subtotals	(140,296)	0	0	0	0	0	0
Project : CAC059	**TERMINAL OFFICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(99,658)	0	0	0	0	0	0
Project : CAC059	Subtotals	(99,658)	0	0	0	0	0	0
Project : CAC060	**UTILITY IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,200,628)	0	0	0	0	0	0
Project : CAC060	Subtotals	(1,200,628)	0	0	0	0	0	0
Project : CAC064	**BOND ISSUANCE COSTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(151,808)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 92L 1992 SFIA ISSUE 16B NON-AMT BONDS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CAC064	Subtotals	(151,808)	0	0	0	0	0	0
Project : CAC067	**DOMESTIC TERMINALS EXPLOSIVE DETECTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(377,063)	0	0	0	0	0	0
Project : CAC067	Subtotals	(377,063)	0	0	0	0	0	0
Project : CAC070	**PASSENGER BRIDGE CONNECTOR T1-AIRTRAIN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(202,299)	0	0	0	0	0	0
Project : CAC070	Subtotals	(202,299)	0	0	0	0	0	0
Project : CACH40	**CT3606C-ABATEMENT & DEMOLITION:VAR LOC**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	20,655	0	0	0	0	0	0
Project : CACH40	Subtotals	20,655	0	0	0	0	0	0
Project : CACI26	**CONSTRUCTION UNALLOCATED-15 AMT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	8,067,657	0	0	0	0	0	0
Project : CACI26	Subtotals	8,067,657	0	0	0	0	0	0
Project : CACPRJ	**MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	648,872	241,061	241,061	159,952	241,061	0	(241,061)
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	10,445,430	0	0	0	0	0	0
Project : CACPRJ	Subtotals	11,094,302	241,061	241,061	159,952	241,061	0	(241,061)
Project : PACA08	**LEGAL SERVICES**							
25990	SETTLEMENTS	0	5,208,156	5,208,156	0	5,208,156	0	(5,208,156)
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	5,208,156	0	0	0	0	0	0
Project : PACA08	Subtotals	5,208,156	5,208,156	5,208,156	0	5,208,156	0	(5,208,156)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 92L 1992 SFIA ISSUE 16B NON-AMT BONDS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Sub-Fund	: 5A CPF 92L Subtotals	18,579,769	5,449,217	5,449,217	159,952	5,449,217	0	(5,449,217)
Sub-Fund	**: 5A CPF 92V 1992 SFIA ISSUE 23A - AMT BONDS**							
Project	**: CAC036 TERMINAL 2 RENOVATIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(73,547)	0	0	0	0	0	0
Project	: CAC036 Subtotals	(73,547)	0	0	0	0	0	0
Project	**: CAC042 REMAINING INFRASTRUCTURE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(96,148)	0	0	0	0	0	0
Project	: CAC042 Subtotals	(96,148)	0	0	0	0	0	0
Project	**: CAC057 TERMINAL RENOVATIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(57,369)	0	0	0	0	0	0
Project	: CAC057 Subtotals	(57,369)	0	0	0	0	0	0
Project	**: CAC060 UTILITY IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	6,618	0	0	0	0	0	0
Project	: CAC060 Subtotals	6,618	0	0	0	0	0	0
Project	**: CAC064 BOND ISSUANCE COSTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(135,516)	0	0	0	0	0	0
Project	: CAC064 Subtotals	(135,516)	0	0	0	0	0	0
Project	**: CAC069 INFORMATION & TELECOM FOR FOOD & BEVERA**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(338,327)	0	0	0	0	0	0
Project	: CAC069 Subtotals	(338,327)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 92V 1992 SFIA ISSUE 23A - AMT BONDS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CAC070	**PASSENGER BRIDGE CONNECTOR T1-AIRTRAIN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,666,715)	0	0	0	0	0	0
Project : CAC070	Subtotals	(1,666,715)	0	0	0	0	0	0
Project : CACK39	**CONSTRUCTION UNALLOCATED-ISSUE 23A**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	105,320	0	0	0	0	0	0
Project : CACK39	Subtotals	105,320	0	0	0	0	0	0
Project : CACN73	**CT5601L-UTILITY RELOCATIONS PH VIII**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4,287	0	0	0	0	0	0
Project : CACN73	Subtotals	4,287	0	0	0	0	0	0
Project : CACPRJ	**MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	526,628	194,252	194,252	58,455	194,252	0	(194,252)
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	15,368,053	0	0	0	0	0	0
Project : CACPRJ	Subtotals	15,894,681	194,252	194,252	58,455	194,252	0	(194,252)
Sub-Fund : 5A CPF 92V	Subtotals	13,643,284	194,252	194,252	58,455	194,252	0	(194,252)
Sub-Fund : 5A CPF 92X	**1992 SFIA ISSUE 25 AMT BONDS**							
Project : CAC036	**TERMINAL 2 RENOVATIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(100,000)	0	0	0	0	0	0
Project : CAC036	Subtotals	(100,000)	0	0	0	0	0	0
Project : CAC041	**INTERNATIONAL TERMINAL IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,212,014)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 92X 1992 SFIA ISSUE 25 AMT BONDS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CAC041	Subtotals	(1,212,014)	0	0	0	0	0	0
Project : CAC045	**NOISE INSULATION & MANAGEMENT SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,325,684)	0	0	0	0	0	0
Project : CAC045	Subtotals	(2,325,684)	0	0	0	0	0	0
Project : CAC049	**CARGO FACILITIES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(219,809)	0	0	0	0	0	0
Project : CAC049	Subtotals	(219,809)	0	0	0	0	0	0
Project : CAC057	**TERMINAL RENOVATIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(249,888)	0	0	0	0	0	0
Project : CAC057	Subtotals	(249,888)	0	0	0	0	0	0
Project : CAC059	**TERMINAL OFFICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(7,871)	0	0	0	0	0	0
Project : CAC059	Subtotals	(7,871)	0	0	0	0	0	0
Project : CAC060	**UTILITY IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(205,919)	0	0	0	0	0	0
Project : CAC060	Subtotals	(205,919)	0	0	0	0	0	0
Project : CACC91	**CT5520-BORADING AREA G**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	7,978	0	0	0	0	0	0
Project : CACC91	Subtotals	7,978	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 92X 1992 SFIA ISSUE 25 AMT BONDS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CACL48	**CONSTRUCTION UNALLOCATED-ISSUE 25**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	157,880	0	0	0	0	0	0
Project : CACL48	Subtotals	157,880	0	0	0	0	0	0
Project : CACPRJ	**MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	29,783	27,748	27,748	5,515	27,748	0	(27,748)
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4,922,339	0	0	0	0	0	0
Project : CACPRJ	Subtotals	4,952,122	27,748	27,748	5,515	27,748	0	(27,748)
Sub-Fund : 5A CPF 92X	Subtotals	796,795	27,748	27,748	5,515	27,748	0	(27,748)
Sub-Fund : 5A CPF 932	**1993 SFIA - ISSUE 2 - REFUNDING BONDS FD**							
Project : CAC041	**INTERNATIONAL TERMINAL IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(14,037)	0	0	0	0	0	0
Project : CAC041	Subtotals	(14,037)	0	0	0	0	0	0
Project : CAC052	**DRAINAGE AND PONDING IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(104,345)	0	0	0	0	0	0
Project : CAC052	Subtotals	(104,345)	0	0	0	0	0	0
Project : CAC060	**UTILITY IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(65,369)	0	0	0	0	0	0
Project : CAC060	Subtotals	(65,369)	0	0	0	0	0	0
Project : CACF49	**CONSTRUCTION UNALLOCATED**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	7,234,013	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 932 1993 SFIA - ISSUE 2 - REFUNDING BONDS FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CACF49	Subtotals	7,234,013	0	0	0	0	0	0
Project : CACO83	**FOOD & BEVERAGE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(7,101,912)	0	0	0	0	0	0
Project : CACO83	Subtotals	(7,101,912)	0	0	0	0	0	0
Project : CACPRJ	**MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	17,193	5,674	5,674	4,024	5,674	0	(5,674)
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	206,356	0	0	0	0	0	0
Project : CACPRJ	Subtotals	223,549	5,674	5,674	4,024	5,674	0	(5,674)
Project : ZZZ000	**UNALLOCATED PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	162,741	0	0	0	0	0	0
Project : ZZZ000	Subtotals	162,741	0	0	0	0	0	0
Sub-Fund : 5A CPF 932	Subtotals	334,640	5,674	5,674	4,024	5,674	0	(5,674)
Sub-Fund : 5A CPF AOF	**SFIA - CAPITAL PROJECTS - OPERATING FUND**							
Project : CAC035	**BOARDING AREA A IMPROVEMENTS**							
44933	RECOVERY INDIRECT GRANT COSTS	121,415	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(314,033)	0	0	0	0	0	0
Project : CAC035	Subtotals	(192,618)	0	0	0	0	0	0
Project : CAC036	**TERMINAL 2 RENOVATIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(261,677)	0	0	0	0	0	0
Project : CAC036	Subtotals	(261,677)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA - CAPITAL PROJECTS - OPERATING FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CAC039	**SECURITY IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4,126	0	0	0	0	0	0
Project : CAC039	Subtotals	4,126	0	0	0	0	0	0
Project : CAC041	**INTERNATIONAL TERMINAL IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,099,640)	0	0	0	0	0	0
Project : CAC041	Subtotals	(1,099,640)	0	0	0	0	0	0
Project : CAC042	**REMAINING INFRASTRUCTURE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,704,807)	0	0	0	0	0	0
Project : CAC042	Subtotals	(3,704,807)	0	0	0	0	0	0
Project : CAC044	**OWNER CONTROLLED INSURANCE PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(728,638)	0	0	0	0	0	0
Project : CAC044	Subtotals	(728,638)	0	0	0	0	0	0
Project : CAC046	**ENVIRONMENTAL IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,229,992)	0	0	0	0	0	0
Project : CAC046	Subtotals	(1,229,992)	0	0	0	0	0	0
Project : CAC047	**AIRFIELD IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(21,932)	0	0	0	0	0	0
Project : CAC047	Subtotals	(21,932)	0	0	0	0	0	0
Project : CAC050	**AIRPORT SUPPORT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,895,758)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA - CAPITAL PROJECTS - OPERATING FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CAC050	Subtotals	(1,895,758)	0	0	0	0	0	0
Project : CAC052	**DRAINAGE AND PONDING IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(40,159)	0	0	0	0	0	0
Project : CAC052	Subtotals	(40,159)	0	0	0	0	0	0
Project : CAC054	**ROADWAY IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(787,199)	0	0	0	0	0	0
Project : CAC054	Subtotals	(787,199)	0	0	0	0	0	0
Project : CAC055	**PUBLIC PARKING LOTS & GARAGES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(96,822)	0	0	0	0	0	0
Project : CAC055	Subtotals	(96,822)	0	0	0	0	0	0
Project : CAC057	**TERMINAL RENOVATIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,756,432)	0	0	0	0	0	0
Project : CAC057	Subtotals	(1,756,432)	0	0	0	0	0	0
Project : CAC059	**TERMINAL OFFICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(193,440)	0	0	0	0	0	0
Project : CAC059	Subtotals	(193,440)	0	0	0	0	0	0
Project : CAC060	**UTILITY IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,347,615)	0	0	0	0	0	0
Project : CAC060	Subtotals	(1,347,615)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA - CAPITAL PROJECTS - OPERATING FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CAC061 SEWAGE SYSTEM IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(10,000)	0	0	0	0	0	0
Project	: CAC061 Subtotals	(10,000)	0	0	0	0	0	0
Project	**: CAC062 FACILITIES IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(241,869)	0	0	0	0	0	0
Project	: CAC062 Subtotals	(241,869)	0	0	0	0	0	0
Project	**: CAC063 CAPITAL EQUIPMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(278,874)	0	0	0	0	0	0
Project	: CAC063 Subtotals	(278,874)	0	0	0	0	0	0
Project	**: CAC064 BOND ISSUANCE COSTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(5,199)	0	0	0	0	0	0
Project	: CAC064 Subtotals	(5,199)	0	0	0	0	0	0
Project	**: CACC67 CT3424-AIRPORT/AVIATION LIASON SE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	16,107	0	0	0	0	0	0
Project	: CACC67 Subtotals	16,107	0	0	0	0	0	0
Project	**: CACC83 CT5000-A/TRAFFIC/R/WAY DESIGN-STUD**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	87,861	0	0	0	0	0	0
Project	: CACC83 Subtotals	87,861	0	0	0	0	0	0
Project	**: CACC89 CT5510-BOARDING AREA A**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	12,028	0	0	0	0	0	0

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Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA - CAPITAL PROJECTS - OPERATING FUND

Sub Object		Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	: CACC89	Subtotals	12,028	0	0	0	0	0	0
Project	**: CACC91**	**CT5520-BORADING AREA G**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		9,992	0	0	0	0	0	0
Project	: CACC91	Subtotals	9,992	0	0	0	0	0	0
Project	**: CACF76**	**OCIP REIMBURSEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		157,985	0	0	0	0	0	0
Project	: CACF76	Subtotals	157,985	0	0	0	0	0	0
Project	**: CACG43**	**CT3315-SOUTH TERMINAL CARPET REPLACEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		2,500	0	0	0	0	0	0
Project	: CACG43	Subtotals	2,500	0	0	0	0	0	0
Project	**: CACG51**	**CT3712-DECL OF EMERG-CO-GEN CON TO ST BA**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		9,427	0	0	0	0	0	0
Project	: CACG51	Subtotals	9,427	0	0	0	0	0	0
Project	**: CACG62**	**APPROVED CAPITAL IMP - SUB-FUND AOF**							
25990	SETTLEMENTS		50,611	0	0	0	0	0	0
Project	: CACG62	Subtotals	50,611	0	0	0	0	0	0
Project	**: CACI81**	**CT4004-COMMERCIAL PAPER MAINT FEES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		198,120	0	0	0	0	0	0
Project	: CACI81	Subtotals	198,120	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

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Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA - CAPITAL PROJECTS - OPERATING FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CACJ10 CT3444-TAXIWAY R REALIGNMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(337,500)	0	0	0	0	0	0
Project	: CACJ10 Subtotals	(337,500)	0	0	0	0	0	0
Project	**: CACK49 CT4177-A/NORTH ACCESS RD SPUR TRAIL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	7,067	0	0	0	0	0	0
Project	: CACK49 Subtotals	7,067	0	0	0	0	0	0
Project	**: CACK56 CT4200-N/T ELEC POWER SYS UPGRADE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,214	0	0	0	0	0	0
Project	: CACK56 Subtotals	1,214	0	0	0	0	0	0
Project	**: CACK59 CT4217-245 SOUTH SPRUCE ST TENANT IMPV**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	220,717	0	0	0	0	0	0
Project	: CACK59 Subtotals	220,717	0	0	0	0	0	0
Project	**: CACK64 CT4216-AS-NEEDED GENERAL CONSTRUCTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	879	0	0	0	0	0	0
Project	: CACK64 Subtotals	879	0	0	0	0	0	0
Project	**: CACK74 CT4222-RUNWAY RUBBER REMOVAL, 1999-2000**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	324,545	0	0	0	0	0	0
Project	: CACK74 Subtotals	324,545	0	0	0	0	0	0
Project	**: CACN40 UTILITY INFRASTRUCTURE PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	23,273	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA - CAPITAL PROJECTS - OPERATING FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CACN40	Subtotals	23,273	0	0	0	0	0	0
Project : CACN45	**CT4121A-SFOTEC REIMBURSEMENTS**							
30150	INTEREST EARNED - POOLED CASH	121,950	0	0	0	0	0	0
77999	MISC AIRPORT REVENUE	189,450	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	977,746	0	0	0	0	0	0
Project : CACN45	Subtotals	1,289,146	0	0	0	0	0	0
Project : CACN62	**CT8079-SECURED TAPE STORAGE ROOM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,637	0	0	0	0	0	0
Project : CACN62	Subtotals	3,637	0	0	0	0	0	0
Project : CACN86	**CT8113-A/FAC-ENG DESIGN-FALL PROT SYS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,021	0	0	0	0	0	0
Project : CACN86	Subtotals	1,021	0	0	0	0	0	0
Project : CACN95	**CT8139-PAV MGNT SYS-PAV CON SURVEY 01-02**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	8,625	0	0	0	0	0	0
Project : CACN95	Subtotals	8,625	0	0	0	0	0	0
Project : CACO22	**CT8154-REPLC CARPENTER SHOP DUST COL SYS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,540	0	0	0	0	0	0
Project : CACO22	Subtotals	3,540	0	0	0	0	0	0
Project : CACO28	**CT8162-A/FIRE PROTECT IMPV-FIRE DOORS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	6,302	0	0	0	0	0	0
Project : CACO28	Subtotals	6,302	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA - CAPITAL PROJECTS - OPERATING FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	824,143	363,402	363,402	160,006	363,402	0	(363,402)
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	31,445,551	0	0	0	0	0	0
Project	: CACPRJ Subtotals	32,269,694	363,402	363,402	160,006	363,402	0	(363,402)
Project	**: ZZZ000 UNALLOCATED PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,003,554	0	0	0	0	0	0
Project	: ZZZ000 Subtotals	1,003,554	0	0	0	0	0	0
Sub-Fund	: 5A CPF AOF Subtotals	21,481,800	363,402	363,402	160,006	363,402	0	(363,402)
Sub-Fund	**: 5A CPF FED SFIA - CAPITAL PROJECTS - FEDERAL FUND**							
Project	**: CACGRA MASTER PROJECT-GRANT FUNDED PROJECT**							
Grant	**: ACAIPR AIRPORT IMPROVEMENT PROGRAM**							
44939	FEDERAL DIRECT GRANT	28,611,695	22,319,294	22,319,294	3,141,264	22,319,294	1,878,121	(20,441,173)
Grant	: ACAIPR Subtotals	28,611,695	22,319,294	22,319,294	3,141,264	22,319,294	1,878,121	(20,441,173)
Grant	**: ACFFED ANTICIPATED FEDERAL GRANTS**							
44939	FEDERAL DIRECT GRANT	0	0	0	0	0	18,344,082	18,344,082
Grant	: ACFFED Subtotals	0	0	0	0	0	18,344,082	18,344,082
Grant	**: ACMCLT CALTRANS, FEDERAL-AID PROJECTS**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	2,709,906	4,746,740	4,613,946	67,985	4,746,740	1,000,000	(3,613,946)
Grant	: ACMCLT Subtotals	2,709,906	4,746,740	4,613,946	67,985	4,746,740	1,000,000	(3,613,946)
Project	: CACGRA Subtotals	31,321,601	27,066,034	26,933,240	3,209,249	27,066,034	21,222,203	(5,711,037)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF FED SFIA - CAPITAL PROJECTS - FEDERAL FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Sub-Fund	: 5A CPF FED Subtotals	31,321,601	27,066,034	26,933,240	3,209,249	27,066,034	21,222,203	(5,711,037)
Program	**: BGH Subtotal**	120,490,873	34,402,353	34,269,559	3,956,216	34,402,353	21,222,203	(13,047,356)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : **B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : **AIR** AIRPORT
Program : **BGR** POLICE AIRPORT BUR NON - PERSONNEL COST
Sub-Fund : **5A SRF NFF** SFIA-NARC FORFEITURE & ASSET SEIZURE FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: PACA56 NARCOTICS FORFEITURE FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0	0	0	0	0	636,502	636,502
Project	: PACA56 Subtotals	0	0	0	0	0	636,502	636,502
Sub-Fund	: 5A SRF NFF Subtotals	0	0	0	0	0	636,502	636,502
Program	**: BGR Subtotal**	0	0	0	0	0	636,502	636,502

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BXX NON PROGRAM
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
78901	OVERRAGE (SHORTAGE) CASH RECEIPTS	(6,309)	0	0	0	0	0	0
78902	NSF CHECKS	0	0	0	(3,219)	0	0	0
Project :	Subtotals	(6,309)	0	0	(3,219)	0	0	0
Sub-Fund : 5A AAA AAA	Subtotals	(6,309)	0	0	(3,219)	0	0	0
Program : BXX	**Subtotal**	(6,309)	0	0	(3,219)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BZZ DEPARTMENTAL FUND TRANSFER
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
30150	INTEREST EARNED - POOLED CASH	6,697,014	0	0	2,097,042	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	91,078,959	0	0	0	0	0	0
Project	: Subtotals	97,775,973	0	0	2,097,042	0	0	0
Project	**: CACC82 CT4444-UNANTICIPATED PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(81)	0	0	0	0	0	0
Project	: CACC82 Subtotals	(81)	0	0	0	0	0	0
Project	**: CACE04 INTEREST DURING CONSTRUCTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	75,113	0	0	0	0	0	0
Project	: CACE04 Subtotals	75,113	0	0	0	0	0	0
Project	**: CACE99 INTEREST DURING CONSTRUCTIN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	283,097	0	0	0	0	0	0
Project	: CACE99 Subtotals	283,097	0	0	0	0	0	0
Project	**: CACF04 MISC EQUIPMENT PURCHASES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(27,606)	0	0	0	0	0	0
Project	: CACF04 Subtotals	(27,606)	0	0	0	0	0	0
Project	**: CACF91 INTEREST DURING CONSTRUCTION-ISSUE 10B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(580,090)	0	0	0	0	0	0
Project	: CACF91 Subtotals	(580,090)	0	0	0	0	0	0
Project	**: CACG45 INTEREST DURING CONSTRUCTION-ISSUE 13A**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(269,476)	0	0	0	0	0	0
Project	: CACG45 Subtotals	(269,476)	0	0	0	0	0	0

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Department : AIR AIRPORT
Program : BZZ DEPARTMENTAL FUND TRANSFER
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CACG56	**INTEREST DURING CONSTRUCTION-ISSUE 12A**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(423,587)	0	0	0	0	0	0
Project : CACG56	Subtotals	(423,587)	0	0	0	0	0	0
Project : CACH43	**CT5905G-CALTRANS LEASE I-380**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(81,250)	0	0	0	0	0	0
Project : CACH43	Subtotals	(81,250)	0	0	0	0	0	0
Project : CACM93	**CT4354D-ACTIVATION RELATED MAINT WORK**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	8,519	0	0	0	0	0	0
Project : CACM93	Subtotals	8,519	0	0	0	0	0	0
Project : CACY99	**CIP-YEAR END ACCRUAL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(708,076)	0	0	0	0	0	0
Project : CACY99	Subtotals	(708,076)	0	0	0	0	0	0
Project : GACB99	**CT3496-CABLE 4BB-2-1-EMERG. REPLACE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(5,107)	0	0	0	0	0	0
Project : GACB99	Subtotals	(5,107)	0	0	0	0	0	0
Project : GACE41	**CT8318-ELC MOVING WALKWAYS,ESC,ELV REPLC**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(31)	0	0	0	0	0	0
Project : GACE41	Subtotals	(31)	0	0	0	0	0	0
Project : GACE76	**CT8424-LOT DD GARAGE IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(919)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BZZ DEPARTMENTAL FUND TRANSFER
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GACE76	Subtotals	(919)	0	0	0	0	0	0
Project : JPK001	**TRAFFIC SIGN PURCHASE FOR SF AIRPORT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(20,392)	0	0	0	0	0	0
Project : JPK001	Subtotals	(20,392)	0	0	0	0	0	0
Project : PACA01	**AIRPORT SECURITY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	36,608	0	0	0	0	0	0
Project : PACA01	Subtotals	36,608	0	0	0	0	0	0
Project : PACA02	**AIRPORT ENGINEERING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4,747,946	0	0	0	0	0	0
Project : PACA02	Subtotals	4,747,946	0	0	0	0	0	0
Project : PACA03	**BUREAU OF DESIGN & CONSTRUCTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(36,380)	0	0	0	0	0	0
Project : PACA03	Subtotals	(36,380)	0	0	0	0	0	0
Project : PACA04	**EXHIBITIONS, MUSEUMS & CULTURAL EXCHANGE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	560,564	0	0	0	0	0	0
Project : PACA04	Subtotals	560,564	0	0	0	0	0	0
Project : PACA05	**NOISE MONITORING PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,360,397)	0	0	0	0	0	0
Project : PACA05	Subtotals	(1,360,397)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BZZ DEPARTMENTAL FUND TRANSFER
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PACA06	**PARKING GARAGE MANAGEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	200	0	0	0	0	0	0
Project : PACA06	Subtotals	200	0	0	0	0	0	0
Project : PACA07	**PERSONNEL SERVICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	236,180	0	0	0	0	0	0
Project : PACA07	Subtotals	236,180	0	0	0	0	0	0
Project : PACA08	**LEGAL SERVICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	13,789,318	0	0	0	0	0	0
Project : PACA08	Subtotals	13,789,318	0	0	0	0	0	0
Project : PACA09	**RISK MANAGEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	13,191	0	0	0	0	0	0
Project : PACA09	Subtotals	13,191	0	0	0	0	0	0
Project : PACA10	**GROUND TRANSPORTATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(9,711)	0	0	0	0	0	0
Project : PACA10	Subtotals	(9,711)	0	0	0	0	0	0
Project : PACA11	**MARKET ANALYSIS & DEVELOPMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(29,679)	0	0	0	0	0	0
Project : PACA11	Subtotals	(29,679)	0	0	0	0	0	0
Project : PACA12	**ENVIRONMENTAL CONTROL PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(34,338)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : **B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : **AIR** AIRPORT
Program : **BZZ** DEPARTMENTAL FUND TRANSFER
Sub-Fund : **5A AAA AAA** SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PACA12	Subtotals	(34,338)	0	0	0	0	0	0
Project : PACA13	**AIRPORT TRANSIT INFORMATION BOOTH**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,350)	0	0	0	0	0	0
Project : PACA13	Subtotals	(1,350)	0	0	0	0	0	0
Project : PACA14	**AIRPORT CONCESSION PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(606)	0	0	0	0	0	0
Project : PACA14	Subtotals	(606)	0	0	0	0	0	0
Project : PACA15	**GOVERNMENTAL AFFAIRS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,867)	0	0	0	0	0	0
Project : PACA15	Subtotals	(1,867)	0	0	0	0	0	0
Project : PACA19	**AVIATION MUSEUM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,948)	0	0	0	0	0	0
Project : PACA19	Subtotals	(2,948)	0	0	0	0	0	0
Project : PACA20	**TRANSPORTATION SYSTEM MANAGEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	21,652	0	0	0	0	0	0
Project : PACA20	Subtotals	21,652	0	0	0	0	0	0
Project : PACA22	**BUREAU OF PLANNING/ENVIRONMENTAL AFFAIRS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(89,744)	0	0	0	0	0	0
Project : PACA22	Subtotals	(89,744)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BZZ DEPARTMENTAL FUND TRANSFER
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PACA23	**AIRPORT BUSINESS OUTREACH**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(658,029)	0	0	0	0	0	0
Project : PACA23	Subtotals	(658,029)	0	0	0	0	0	0
Project : PACA24	**CONCESSION SPACE MANAGEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(17)	0	0	0	0	0	0
Project : PACA24	Subtotals	(17)	0	0	0	0	0	0
Project : PACA37	**ADMINISTRATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	21,035	0	0	0	0	0	0
Project : PACA37	Subtotals	21,035	0	0	0	0	0	0
Project : PACA38	**AIRPORT-SFPD AUGMENTATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(776)	0	0	0	0	0	0
Project : PACA38	Subtotals	(776)	0	0	0	0	0	0
Project : PACA40	**BUREAU OF EMPLOYMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(4,979)	0	0	0	0	0	0
Project : PACA40	Subtotals	(4,979)	0	0	0	0	0	0
Project : PACA41	**INTERNATIONAL AVIATION DEVELOPMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(16,246)	0	0	0	0	0	0
Project : PACA41	Subtotals	(16,246)	0	0	0	0	0	0
Project : PACA45	**INTERNATIONAL SERVICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(7,653)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BZZ DEPARTMENTAL FUND TRANSFER
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PACA45	Subtotals	(7,653)	0	0	0	0	0	0
Project : PACA50	**AIRPORT TRAIN OPERATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(7,621)	0	0	0	0	0	0
Project : PACA50	Subtotals	(7,621)	0	0	0	0	0	0
Project : ZZZ000	**UNALLOCATED PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	70,316	0	0	0	0	0	0
Project : ZZZ000	Subtotals	70,316	0	0	0	0	0	0
Sub-Fund : 5A AAA AAA	Subtotals	113,260,756	0	0	2,097,042	0	0	0
Sub-Fund : 5A CPF AOF	**SFIA - CAPITAL PROJECTS - OPERATING FUND**							
Project : CACZZZ	**AIR:REVENUE TRANSFER-SUB FUND LEVEL**							
9505A	ITI FR 5A - AIRPORT FUNDS	500,000	500,000	500,000	0	500,000	500,000	0
Project : CACZZZ	Subtotals	500,000	500,000	500,000	0	500,000	500,000	0
Sub-Fund : 5A CPF AOF	Subtotals	500,000	500,000	500,000	0	500,000	500,000	0
Program : BZZ	**Subtotal**	113,760,756	500,000	500,000	2,097,042	500,000	500,000	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A AAA AAP SFIA - OPERATING - ANNUAL PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CACC91	**CT5520-BORADING AREA G**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(130,000)	0	0	0	0	0	0
Project : CACC91	Subtotals	(130,000)	0	0	0	0	0	0
Project : CACE60	**CT5500CM-INTERNATIONAL TERMINAL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(916,712)	0	0	0	0	0	0
Project : CACE60	Subtotals	(916,712)	0	0	0	0	0	0
Project : PACA01	**AIRPORT SECURITY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,804,067)	0	0	0	0	0	0
Project : PACA01	Subtotals	(2,804,067)	0	0	0	0	0	0
Project : PACA02	**AIRPORT ENGINEERING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(6,639,420)	0	0	0	0	0	0
Project : PACA02	Subtotals	(6,639,420)	0	0	0	0	0	0
Project : PACA03	**BUREAU OF DESIGN & CONSTRUCTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(7,071,579)	0	0	0	0	0	0
Project : PACA03	Subtotals	(7,071,579)	0	0	0	0	0	0
Project : PACA04	**EXHIBITIONS, MUSEUMS & CULTURAL EXCHANGE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(8,965,041)	0	0	0	0	0	0
Project : PACA04	Subtotals	(8,965,041)	0	0	0	0	0	0
Project : PACA05	**NOISE MONITORING PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(13,473,218)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A AAA AAP SFIA - OPERATING - ANNUAL PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PACA05	Subtotals	(13,473,218)	0	0	0	0	0	0
Project : PACA06	**PARKING GARAGE MANAGEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(99,985,639)	0	0	0	0	0	0
Project : PACA06	Subtotals	(99,985,639)	0	0	0	0	0	0
Project : PACA07	**PERSONNEL SERVICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(10,423,235)	0	0	0	0	0	0
Project : PACA07	Subtotals	(10,423,235)	0	0	0	0	0	0
Project : PACA08	**LEGAL SERVICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(52,366,437)	0	0	0	0	0	0
Project : PACA08	Subtotals	(52,366,437)	0	0	0	0	0	0
Project : PACA09	**RISK MANAGEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(17,209,846)	0	0	0	0	0	0
Project : PACA09	Subtotals	(17,209,846)	0	0	0	0	0	0
Project : PACA10	**GROUND TRANSPORTATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(22,502,281)	0	0	0	0	0	0
Project : PACA10	Subtotals	(22,502,281)	0	0	0	0	0	0
Project : PACA11	**MARKET ANALYSIS & DEVELOPMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(10,455,526)	0	0	0	0	0	0
Project : PACA11	Subtotals	(10,455,526)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A AAA AAP SFIA - OPERATING - ANNUAL PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PACA12	**ENVIRONMENTAL CONTROL PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(5,806,391)	0	0	0	0	0	0
Project : PACA12	Subtotals	(5,806,391)	0	0	0	0	0	0
Project : PACA13	**AIRPORT TRANSIT INFORMATION BOOTH**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(8,872,929)	0	0	0	0	0	0
Project : PACA13	Subtotals	(8,872,929)	0	0	0	0	0	0
Project : PACA14	**AIRPORT CONCESSION PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,308,507)	0	0	0	0	0	0
Project : PACA14	Subtotals	(2,308,507)	0	0	0	0	0	0
Project : PACA15	**GOVERNMENTAL AFFAIRS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(4,852,105)	0	0	0	0	0	0
Project : PACA15	Subtotals	(4,852,105)	0	0	0	0	0	0
Project : PACA16	**GEOGRAPHIC INFORMATION SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,952,158)	0	0	0	0	0	0
Project : PACA16	Subtotals	(3,952,158)	0	0	0	0	0	0
Project : PACA18	**SPECIAL EVENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(924)	0	0	0	0	0	0
Project : PACA18	Subtotals	(924)	0	0	0	0	0	0
Project : PACA19	**AVIATION MUSEUM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(5,014,173)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : **B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : **AIR** AIRPORT
Program : **XXX** NON PROGRAM
Sub-Fund : **5A AAA AAP** SFIA - OPERATING - ANNUAL PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PACA19	Subtotals	(5,014,173)	0	0	0	0	0	0
Project : PACA20	**TRANSPORTATION SYSTEM MANAGEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(28,351,099)	0	0	0	0	0	0
Project : PACA20	Subtotals	(28,351,099)	0	0	0	0	0	0
Project : PACA21	**CHILDREN'S MUSEUM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,802,251)	0	0	0	0	0	0
Project : PACA21	Subtotals	(1,802,251)	0	0	0	0	0	0
Project : PACA22	**BUREAU OF PLANNING/ENVIRONMENTAL AFFAIRS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(13,940,303)	0	0	0	0	0	0
Project : PACA22	Subtotals	(13,940,303)	0	0	0	0	0	0
Project : PACA23	**AIRPORT BUSINESS OUTREACH**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,856,087)	0	0	0	0	0	0
Project : PACA23	Subtotals	(3,856,087)	0	0	0	0	0	0
Project : PACA24	**CONCESSION SPACE MANAGEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(113,267)	0	0	0	0	0	0
Project : PACA24	Subtotals	(113,267)	0	0	0	0	0	0
Project : PACA35	**SECURITY CHECKPOINT PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,969,725)	0	0	0	0	0	0
Project : PACA35	Subtotals	(1,969,725)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A AAA AAP SFIA - OPERATING - ANNUAL PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PACA36	**MEDICAL CLINIC**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(18,409,750)	0	0	0	0	0	0
Project : PACA36	Subtotals	(18,409,750)	0	0	0	0	0	0
Project : PACA37	**ADMINISTRATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(10,265,425)	0	0	0	0	0	0
Project : PACA37	Subtotals	(10,265,425)	0	0	0	0	0	0
Project : PACA38	**AIRPORT-SFPD AUGMENTATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(8,775,869)	0	0	0	0	0	0
Project : PACA38	Subtotals	(8,775,869)	0	0	0	0	0	0
Project : PACA40	**BUREAU OF EMPLOYMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,382,313)	0	0	0	0	0	0
Project : PACA40	Subtotals	(2,382,313)	0	0	0	0	0	0
Project : PACA41	**INTERNATIONAL AVIATION DEVELOPMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,498,015)	0	0	0	0	0	0
Project : PACA41	Subtotals	(3,498,015)	0	0	0	0	0	0
Project : PACA42	**MASTER PLAN CONTINGENCY FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,083,895)	0	0	0	0	0	0
Project : PACA42	Subtotals	(1,083,895)	0	0	0	0	0	0
Project : PACA45	**INTERNATIONAL SERVICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(794,210)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A AAA AAP SFIA - OPERATING - ANNUAL PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PACA45	Subtotals	(794,210)	0	0	0	0	0	0
Project : PACA46	**AIRPORT SYSTEMS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,913,065)	0	0	0	0	0	0
Project : PACA46	Subtotals	(2,913,065)	0	0	0	0	0	0
Project : PACA47	**RUNWAY 2020**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(8,393)	0	0	0	0	0	0
Project : PACA47	Subtotals	(8,393)	0	0	0	0	0	0
Project : PACA50	**AIRPORT TRAIN OPERATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,765,707)	0	0	0	0	0	0
Project : PACA50	Subtotals	(3,765,707)	0	0	0	0	0	0
Project : PYEAES	**YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(898,582)	0	0	0	0	0	0
Project : PYEAES	Subtotals	(898,582)	0	0	0	0	0	0
Project : ZZZ000	**UNALLOCATED PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	101,217,466	0	0	0	0	0	0
Project : ZZZ000	Subtotals	101,217,466	0	0	0	0	0	0
Sub-Fund : 5A AAA AAP	Subtotals	(285,360,678)	0	0	0	0	0	0
Sub-Fund : 5A AAA ACP	**SFIA - CONTINUING PROJ - OPERATING FD**							
Project : FAC300	**TERMINAL FAC MAINT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(37,916)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : FAC300	Subtotals	(37,916)	0	0	0	0	0	0
Project : GAC01E	**CT4486R1-ON-CALL ENV REMED, PH IV**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(252,160)	0	0	0	0	0	0
Project : GAC01E	Subtotals	(252,160)	0	0	0	0	0	0
Project : GAC02E	**CT8381-ON CALL ENV REMEDIATION PV V**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,811,038)	0	0	0	0	0	0
Project : GAC02E	Subtotals	(1,811,038)	0	0	0	0	0	0
Project : GACA24	**CT2035B-UTILITY RECORD-ELECTRICAL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(27,197)	0	0	0	0	0	0
Project : GACA24	Subtotals	(27,197)	0	0	0	0	0	0
Project : GACA94	**CT3090A-BERM/DAM-DRAINAGE IMPROVE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,157	0	0	0	0	0	0
Project : GACA94	Subtotals	1,157	0	0	0	0	0	0
Project : GACB27	**CT3218-CONCRETE WATER LEAK REPAIRS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,365)	0	0	0	0	0	0
Project : GACB27	Subtotals	(3,365)	0	0	0	0	0	0
Project : GACB31	**CT3226-EMERG.POWER CABLE REPLACEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(162)	0	0	0	0	0	0
Project : GACB31	Subtotals	(162)	0	0	0	0	0	0

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Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GACB45	**CT3272-WAREHOUSING MAINT.CARPET**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(27,920)	0	0	0	0	0	0
Project : GACB45	Subtotals	(27,920)	0	0	0	0	0	0
Project : GACB46	**CT3282-EMERG.CARPET REPAIRS-93/94**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(8,271)	0	0	0	0	0	0
Project : GACB46	Subtotals	(8,271)	0	0	0	0	0	0
Project : GACB53	**CT3309-EMERG.ROOF REPAIRS-93/94**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,950)	0	0	0	0	0	0
Project : GACB53	Subtotals	(1,950)	0	0	0	0	0	0
Project : GACB58	**CT3349-EMERG.CABLE 4AJ-1 REPLACEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	43,341	0	0	0	0	0	0
Project : GACB58	Subtotals	43,341	0	0	0	0	0	0
Project : GACB60	**CT3360N/CONNECTOR DUTY MANAGER OFF**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(15,954)	0	0	0	0	0	0
Project : GACB60	Subtotals	(15,954)	0	0	0	0	0	0
Project : GACB64	**CT3389-S/T LICENSE/PERMIT BU.REMOD**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,714)	0	0	0	0	0	0
Project : GACB64	Subtotals	(1,714)	0	0	0	0	0	0
Project : GACB65	**CT3391-BAYFRONT PARK IMPROV.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,051)	0	0	0	0	0	0

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Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GACB65	Subtotals	(2,051)	0	0	0	0	0	0
Project : GACB66	**CT3392-B/F OFFICE HVAC SYSTEM IMPR**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(3,951)	0	0	0	0	0	0
Project : GACB66	Subtotals	(3,951)	0	0	0	0	0	0
Project : GACB67	**CT3395-EMERG.SEC.FENCING/REPAIRS94**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(26,146)	0	0	0	0	0	0
Project : GACB67	Subtotals	(26,146)	0	0	0	0	0	0
Project : GACB69	**CT3407-APAE SYSTEMS IMF.ACQ/COM.PI**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(718)	0	0	0	0	0	0
Project : GACB69	Subtotals	(718)	0	0	0	0	0	0
Project : GACB71	**CT3409-SYSTEMS FUR.PANEL ELEC WIRE**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(64,558)	0	0	0	0	0	0
Project : GACB71	Subtotals	(64,558)	0	0	0	0	0	0
Project : GACB75	**CT3426-AMINT ELEC SHOP MEZZ EXPASI**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(5,446)	0	0	0	0	0	0
Project : GACB75	Subtotals	(5,446)	0	0	0	0	0	0
Project : GACB77	**CT3428-I/T CUSTOMS OFFICE REMODEL**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(2,230)	0	0	0	0	0	0
Project : GACB77	Subtotals	(2,230)	0	0	0	0	0	0

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Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GACB86	**FAC MAIN-AIRFIELD IMPROV**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(188,881)	0	0	0	0	0	0
Project : GACB86	Subtotals	(188,881)	0	0	0	0	0	0
Project : GACB87	**INTERDEPARTMENT WORK ORDER D.P.W**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(703,009)	0	0	0	0	0	0
Project : GACB87	Subtotals	(703,009)	0	0	0	0	0	0
Project : GACB90	**FAC MAIN-GROUNDSIDE IMPROV**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(80,160)	0	0	0	0	0	0
Project : GACB90	Subtotals	(80,160)	0	0	0	0	0	0
Project : GACB94	**CT3372-ON CALL PAVEMENT O/R 94A**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(365,561)	0	0	0	0	0	0
Project : GACB94	Subtotals	(365,561)	0	0	0	0	0	0
Project : GACC06	**CT3346A-SECONDARY CONDUCTANCE IMPL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(25,859)	0	0	0	0	0	0
Project : GACC06	Subtotals	(25,859)	0	0	0	0	0	0
Project : GACC07	**CT3509-COMM CENTER POWER SOURCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(31,300)	0	0	0	0	0	0
Project : GACC07	Subtotals	(31,300)	0	0	0	0	0	0
Project : GACC13	**CT3502-NT/ST SHOESHINE CONCESS REMODEL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(36,868)	0	0	0	0	0	0

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Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GACC13	Subtotals	(36,868)	0	0	0	0	0	0
Project : GACC15	**CT3599-B/A F RESTROOMS AUTOMATIC FLUSHER**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(9,179)	0	0	0	0	0	0
Project : GACC15	Subtotals	(9,179)	0	0	0	0	0	0
Project : GACC16	**CT3642-HVAC IMPROV-SOUTH TERM GALLERY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(50,927)	0	0	0	0	0	0
Project : GACC16	Subtotals	(50,927)	0	0	0	0	0	0
Project : GACC17	**CT3643-HVAC IMPROV-INT TERM TELEPHONE RM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(14,212)	0	0	0	0	0	0
Project : GACC17	Subtotals	(14,212)	0	0	0	0	0	0
Project : GACC19	**CT3657-ACCESS CONTROL AT SUPERBAY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(10,958)	0	0	0	0	0	0
Project : GACC19	Subtotals	(10,958)	0	0	0	0	0	0
Project : GACC24	**CT3659-1996 VEGETATION CUTTING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(34,525)	0	0	0	0	0	0
Project : GACC24	Subtotals	(34,525)	0	0	0	0	0	0
Project : GACC26	**CT3664-EMERGENCY ROOF REPAIR 96-97**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(61,597)	0	0	0	0	0	0
Project : GACC26	Subtotals	(61,597)	0	0	0	0	0	0

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Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: GACC27 CT3665-EMERGENCY CARPET REPAIR 96-97**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(61,486)	0	0	0	0	0	0
Project	: GACC27 Subtotals	(61,486)	0	0	0	0	0	0
Project	**: GACC28 CT-3666-FOM LOCAL & WIDE AREA NETWORK**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(68,300)	0	0	0	0	0	0
Project	: GACC28 Subtotals	(68,300)	0	0	0	0	0	0
Project	**: GACC29 CT3667-FOM OFFICE AUTOMATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(69,434)	0	0	0	0	0	0
Project	: GACC29 Subtotals	(69,434)	0	0	0	0	0	0
Project	**: GACC30 CT3668-FOM CADD CONVERSION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(41,837)	0	0	0	0	0	0
Project	: GACC30 Subtotals	(41,837)	0	0	0	0	0	0
Project	**: GACC31 CT3672-EMER MAINTENANCE CONSTRUCTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(18,465)	0	0	0	0	0	0
Project	: GACC31 Subtotals	(18,465)	0	0	0	0	0	0
Project	**: GACC32 CT3645-I/T 5TH FL VDT WORKSTATIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(38,394)	0	0	0	0	0	0
Project	: GACC32 Subtotals	(38,394)	0	0	0	0	0	0
Project	**: GACC33 CT3776-S/T-REHAB CHILLED WATER COILS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(46,416)	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GACC33	Subtotals	(46,416)	0	0	0	0	0	0
Project : GACC34	**CT3777-S/T-REPLAC OUTSIDE AIR DAMPERS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(49,922)	0	0	0	0	0	0
Project : GACC34	Subtotals	(49,922)	0	0	0	0	0	0
Project : GACC35	**CT3674-SUP DISINFECTION STATION,EL & MED**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(50,113)	0	0	0	0	0	0
Project : GACC35	Subtotals	(50,113)	0	0	0	0	0	0
Project : GACC36	**CT3681-GIS INTEGRATION OF AS-BUILT INFO**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(37,905)	0	0	0	0	0	0
Project : GACC36	Subtotals	(37,905)	0	0	0	0	0	0
Project : GACC37	**CT3682-CADD DATA VERIFICATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(53,037)	0	0	0	0	0	0
Project : GACC37	Subtotals	(53,037)	0	0	0	0	0	0
Project : GACC38	**CT3675-SUP DISINFECTION STAT-HUN & SAN F**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(51,710)	0	0	0	0	0	0
Project : GACC38	Subtotals	(51,710)	0	0	0	0	0	0
Project : GACC39	**CT3680-REPRODUCTION ROOM RENOVATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(845)	0	0	0	0	0	0
Project : GACC39	Subtotals	(845)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: GACC40 CT3689-I/T & S/T WINDOWS RE-CAULKING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(722)	0	0	0	0	0	0
Project	: GACC40 Subtotals	(722)	0	0	0	0	0	0
Project	**: GACC41 CT3685-UTILITIES INFO DATA CONTROL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(203)	0	0	0	0	0	0
Project	: GACC41 Subtotals	(203)	0	0	0	0	0	0
Project	**: GACC42 CT3686-SLUDGE BED REHABILITATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(52,260)	0	0	0	0	0	0
Project	: GACC42 Subtotals	(52,260)	0	0	0	0	0	0
Project	**: GACC43 CT3781-PREV WAGE COMPL OFFICE @ ENG ANNE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(75,067)	0	0	0	0	0	0
Project	: GACC43 Subtotals	(75,067)	0	0	0	0	0	0
Project	**: GACC45 CT3692-GIS/CADD DOC MGNT SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(54,182)	0	0	0	0	0	0
Project	: GACC45 Subtotals	(54,182)	0	0	0	0	0	0
Project	**: GACC46 CT3704-1996 SILT REMOVAL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(38,924)	0	0	0	0	0	0
Project	: GACC46 Subtotals	(38,924)	0	0	0	0	0	0
Project	**: GACC47 CT3693-TEMPORARY WASH PAD**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,348)	0	0	0	0	0	0

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Department : AIR AIRPORT
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Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GACC47	Subtotals	(1,348)	0	0	0	0	0	0
Project : GACC48	**CT3711-AS-NEED COMMUNICATION SYS REPAIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(84,683)	0	0	0	0	0	0
Project : GACC48	Subtotals	(84,683)	0	0	0	0	0	0
Project : GACC49	**CT3783-TERMINAL MAPPING & APPLIC DEVELOP**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(40,970)	0	0	0	0	0	0
Project : GACC49	Subtotals	(40,970)	0	0	0	0	0	0
Project : GACC50	**CT3714-HVAC IMPV-ENG BLDG WEST**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(15,996)	0	0	0	0	0	0
Project : GACC50	Subtotals	(15,996)	0	0	0	0	0	0
Project : GACC51	**CT3713-EVAL OF SHARED TENANT SERVICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(47,695)	0	0	0	0	0	0
Project : GACC51	Subtotals	(47,695)	0	0	0	0	0	0
Project : GACC52	**CT3792-AIR-CONDITIONING IMPV-INT'L TERM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(199,508)	0	0	0	0	0	0
Project : GACC52	Subtotals	(199,508)	0	0	0	0	0	0
Project : GACC55	**CT3791-DELTA BLDG CONFERENCE ROOM MOD**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(10,778)	0	0	0	0	0	0
Project : GACC55	Subtotals	(10,778)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
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Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: GACC56 CT3354-UNDERGROUND UTL REPAIR 94-95**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(132,024)	0	0	0	0	0	0
Project	: GACC56 Subtotals	(132,024)	0	0	0	0	0	0
Project	**: GACC57 CT3813-HVAC IMPV-IT 4/FL BUS DEV & MGT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(11,230)	0	0	0	0	0	0
Project	: GACC57 Subtotals	(11,230)	0	0	0	0	0	0
Project	**: GACC58 CT3815-HVAC IMPROVEMENT - I/T**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(41,648)	0	0	0	0	0	0
Project	: GACC58 Subtotals	(41,648)	0	0	0	0	0	0
Project	**: GACC59 CT3814-UNANTICIPATED MAINT REQUESTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(83,706)	0	0	0	0	0	0
Project	: GACC59 Subtotals	(83,706)	0	0	0	0	0	0
Project	**: GACC60 CT3856-1997 SILT REMOVAL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(52,660)	0	0	0	0	0	0
Project	: GACC60 Subtotals	(52,660)	0	0	0	0	0	0
Project	**: GACC61 CT3858-NORTHWEST BUILDING OFFICE REMODEL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(67,172)	0	0	0	0	0	0
Project	: GACC61 Subtotals	(67,172)	0	0	0	0	0	0
Project	**: GACC62 CT3784-DELTA BUILDING BDC OFFICE REMODEL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(53,927)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GACC62	Subtotals	(53,927)	0	0	0	0	0	0
Project : GACC64	**CT3860-EVAL OF ILLUMINATION LEVELS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(54,361)	0	0	0	0	0	0
Project : GACC64	Subtotals	(54,361)	0	0	0	0	0	0
Project : GACC65	**CT3321B-B/A D SITE PREP FOR CHILD MUSEUM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(56,464)	0	0	0	0	0	0
Project : GACC65	Subtotals	(56,464)	0	0	0	0	0	0
Project : GACC66	**CT3863-EMERG SHEETMETAL ROOFING REPAIRS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(28)	0	0	0	0	0	0
Project : GACC66	Subtotals	(28)	0	0	0	0	0	0
Project : GACC69	**CT3881-N/T POLICE OFFICE/HVAC MODIF**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(50,047)	0	0	0	0	0	0
Project : GACC69	Subtotals	(50,047)	0	0	0	0	0	0
Project : GACC70	**CT3884-MATERIAL TESTING SERVICES-DPW**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(360,973)	0	0	0	0	0	0
Project : GACC70	Subtotals	(360,973)	0	0	0	0	0	0
Project : GACC71	**CT3883-VEGETATION & DEBRIS REMOVAL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,046,733)	0	0	0	0	0	0
Project : GACC71	Subtotals	(1,046,733)	0	0	0	0	0	0

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Department : AIR AIRPORT
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Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GACC72	**CT3878-TERMINALS INT/EXT IMPV**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(959,154)	0	0	0	0	0	0
Project : GACC72	Subtotals	(959,154)	0	0	0	0	0	0
Project : GACC73	**CT3784B-DELTA AIRLINES OFFICE RENOVATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(501)	0	0	0	0	0	0
Project : GACC73	Subtotals	(501)	0	0	0	0	0	0
Project : GACC74	**CT3784C-DELTA OFFICE BUILT-IN CASEWORK**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,500)	0	0	0	0	0	0
Project : GACC74	Subtotals	(1,500)	0	0	0	0	0	0
Project : GACC75	**CT3875-POWER SYSTEM EVALUATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(49,900)	0	0	0	0	0	0
Project : GACC75	Subtotals	(49,900)	0	0	0	0	0	0
Project : GACC76	**CT3889-FIBER CABLE INSTALL,LOT D GARAGE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(105,549)	0	0	0	0	0	0
Project : GACC76	Subtotals	(105,549)	0	0	0	0	0	0
Project : GACC77	**CT3890-ELECTRICAL INVESTIGATIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(24,049)	0	0	0	0	0	0
Project : GACC77	Subtotals	(24,049)	0	0	0	0	0	0
Project : GACC78	**CT3892-TREASURE ISLAND MUSEUM RENOV**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(51,576)	0	0	0	0	0	0

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Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GACC78	Subtotals	(51,576)	0	0	0	0	0	0
Project : GACC79	**CT3853-AIRPORT BRIDGE INSPECTION PROGRAM**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(42,722)	0	0	0	0	0	0
Project : GACC79	Subtotals	(42,722)	0	0	0	0	0	0
Project : GACC80	**CT3894-STRUCT,RD,R/W,T/W & LIFLINES INV**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(33,840)	0	0	0	0	0	0
Project : GACC80	Subtotals	(33,840)	0	0	0	0	0	0
Project : GACC81	**CT3896-IT-FIS PUBLIC AREA FILTRATION SYS**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(52,494)	0	0	0	0	0	0
Project : GACC81	Subtotals	(52,494)	0	0	0	0	0	0
Project : GACC82	**CT3907-PROF ENG SVCS-PAVEMENT CONSULTANT**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(189,977)	0	0	0	0	0	0
Project : GACC82	Subtotals	(189,977)	0	0	0	0	0	0
Project : GACC83	**CT3899-TIME MANAGEMENT SYSTEM**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(49,999)	0	0	0	0	0	0
Project : GACC83	Subtotals	(49,999)	0	0	0	0	0	0
Project : GACC84	**CT3928-MANHOLE COVER REPLACEMENT**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(60,545)	0	0	0	0	0	0
Project : GACC84	Subtotals	(60,545)	0	0	0	0	0	0

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Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: GACC85 CT3935-EMERG CARPET REPAIR 97-98**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(118,935)	0	0	0	0	0	0
Project	: GACC85 Subtotals	(118,935)	0	0	0	0	0	0
Project	**: GACC86 CT3933-ST & B/A A,B,C RESTROOMS FLUSHER**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(42,842)	0	0	0	0	0	0
Project	: GACC86 Subtotals	(42,842)	0	0	0	0	0	0
Project	**: GACC87 CT3858A-NORTHWEST BLDG REMOD-UTL & FURN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(53,311)	0	0	0	0	0	0
Project	: GACC87 Subtotals	(53,311)	0	0	0	0	0	0
Project	**: GACC88 CT3950-ASPHALT CONCRETE PAVING FOR PL40**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(49,552)	0	0	0	0	0	0
Project	: GACC88 Subtotals	(49,552)	0	0	0	0	0	0
Project	**: GACC89 CT3952-MAINT DREDGING-OLD BAYSHORE CANAL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(4,472)	0	0	0	0	0	0
Project	: GACC89 Subtotals	(4,472)	0	0	0	0	0	0
Project	**: GACC90 CT3272B-MAINTENANCE CARPET WAREHOUSING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(54,719)	0	0	0	0	0	0
Project	: GACC90 Subtotals	(54,719)	0	0	0	0	0	0
Project	**: GACC91 CT3953-DELTA BLDG BDC TELECOMM SYS EXP**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(18,201)	0	0	0	0	0	0

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Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GACC91	Subtotals	(18,201)	0	0	0	0	0	0
Project : GACC92	**CT3954-TERMINALS INTERIOR IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(32,036)	0	0	0	0	0	0
Project : GACC92	Subtotals	(32,036)	0	0	0	0	0	0
Project : GACC93	**CT3957-TELECOM SVCS FOR CONST SUPPORT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(42,072)	0	0	0	0	0	0
Project : GACC93	Subtotals	(42,072)	0	0	0	0	0	0
Project : GACC94	**CT3958-OLD TOWER HVAC REHAB**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(8,266)	0	0	0	0	0	0
Project : GACC94	Subtotals	(8,266)	0	0	0	0	0	0
Project : GACC95	**CT3955-I/T CEILING REPAIRS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(57,792)	0	0	0	0	0	0
Project : GACC95	Subtotals	(57,792)	0	0	0	0	0	0
Project : GACC96	**CT3861-SOUTH TERMINAL CHAIR REUPHOLSTERY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(252,876)	0	0	0	0	0	0
Project : GACC96	Subtotals	(252,876)	0	0	0	0	0	0
Project : GACC97	**CT3961-TERMINAL AND GARAGE IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(39,581)	0	0	0	0	0	0
Project : GACC97	Subtotals	(39,581)	0	0	0	0	0	0

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Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GACC98	**CT3963-N/T EXPANSION JOINT COVER REPLC**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,500)	0	0	0	0	0	0
Project : GACC98	Subtotals	(1,500)	0	0	0	0	0	0
Project : GACD01	**CT2349L-5TH FL RESTROOMS ADA MOD**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(53,923)	0	0	0	0	0	0
Project : GACD01	Subtotals	(53,923)	0	0	0	0	0	0
Project : GACD02	**CT3976-1766 EL CAMINO REAL BDG-HVAC IMP**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(92,037)	0	0	0	0	0	0
Project : GACD02	Subtotals	(92,037)	0	0	0	0	0	0
Project : GACD03	**CT3977-I/T-PORTABLE HEATPUMP INSTALL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(53,466)	0	0	0	0	0	0
Project : GACD03	Subtotals	(53,466)	0	0	0	0	0	0
Project : GACD04	**CT3978-ON-CALL AIRPORT FENCING-1998**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(27,395)	0	0	0	0	0	0
Project : GACD04	Subtotals	(27,395)	0	0	0	0	0	0
Project : GACD05	**CT3980-AIRPORT STORM DRAINAGE SYS-PH I**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(54,157)	0	0	0	0	0	0
Project : GACD05	Subtotals	(54,157)	0	0	0	0	0	0
Project : GACD06	**CT3784D-DELTA BUILDING AUDITORS' OFFICE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(8,105)	0	0	0	0	0	0

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Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GACD06	Subtotals	(8,105)	0	0	0	0	0	0
Project : GACD07	**CT3933A-ST,IT,B/A A,B,C,D RESTRM FLUSHER**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(137,001)	0	0	0	0	0	0
Project : GACD07	Subtotals	(137,001)	0	0	0	0	0	0
Project : GACD08	**CT3321C-B/A F SITE PREP FOR CHILD MUSEUM**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(1,500)	0	0	0	0	0	0
Project : GACD08	Subtotals	(1,500)	0	0	0	0	0	0
Project : GACD09	**CT3552-AS-NEED ELECT REPAIRS 97-98**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(137,061)	0	0	0	0	0	0
Project : GACD09	Subtotals	(137,061)	0	0	0	0	0	0
Project : GACD10	**CT3999A-SMOKE AREA VENTILATION IMP,PH A**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(30,900)	0	0	0	0	0	0
Project : GACD10	Subtotals	(30,900)	0	0	0	0	0	0
Project : GACD11	**CT4013-IT HOT WATER HEAT EXCHANGER**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(41,469)	0	0	0	0	0	0
Project : GACD11	Subtotals	(41,469)	0	0	0	0	0	0
Project : GACD15	**CT4023-MISC FACILITY IMP/ENG BLDG**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(8,694)	0	0	0	0	0	0
Project : GACD15	Subtotals	(8,694)	0	0	0	0	0	0

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Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: GACD16 CT4032-TERMINALS RESTROOMS FIXTURES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(960)	0	0	0	0	0	0
Project	: GACD16 Subtotals	(960)	0	0	0	0	0	0
Project	**: GACD17 CT4029-LONG TERM DOMESTIC MAPPING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(53,779)	0	0	0	0	0	0
Project	: GACD17 Subtotals	(53,779)	0	0	0	0	0	0
Project	**: GACD18 CT4028-AIRFIELD RECONFIGURATION MAPPING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(55,377)	0	0	0	0	0	0
Project	: GACD18 Subtotals	(55,377)	0	0	0	0	0	0
Project	**: GACD19 CT4041-CENTRAL GARAGE UPGRADING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(327,504)	0	0	0	0	0	0
Project	: GACD19 Subtotals	(327,504)	0	0	0	0	0	0
Project	**: GACD20 DPW INTERDEPARTMENTAL WORK ORDER**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(351,594)	0	0	0	0	0	0
Project	: GACD20 Subtotals	(351,594)	0	0	0	0	0	0
Project	**: GACD22 CT4042-NT MECH RM-MOD OF PRES DOORS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(27,181)	0	0	0	0	0	0
Project	: GACD22 Subtotals	(27,181)	0	0	0	0	0	0
Project	**: GACD23 CT4040-CLEAN-UP & WASH OF R/WAY & S/WALK**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,372)	0	0	0	0	0	0

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Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GACD23	Subtotals	(1,372)	0	0	0	0	0	0
Project : GACD24	**CT4048-NT HUB CELIING RETRO-MOD AIRPLANE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(110)	0	0	0	0	0	0
Project : GACD24	Subtotals	(110)	0	0	0	0	0	0
Project : GACD27	**CT4044-MAINT SUPPORT FOR DATABASE SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(27,155)	0	0	0	0	0	0
Project : GACD27	Subtotals	(27,155)	0	0	0	0	0	0
Project : GACD28	**CT4052-AS-NEED EMERG ROOF REPAIR 98-99**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(64,076)	0	0	0	0	0	0
Project : GACD28	Subtotals	(64,076)	0	0	0	0	0	0
Project : GACD29	**CT4058-INSTALL CHARGERS-ELEC VEHICLE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(7,123)	0	0	0	0	0	0
Project : GACD29	Subtotals	(7,123)	0	0	0	0	0	0
Project : GACD30	**CT4057-IT-2ND FL REPLC OF AIR DIFFUSERS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(63,171)	0	0	0	0	0	0
Project : GACD30	Subtotals	(63,171)	0	0	0	0	0	0
Project : GACD31	**CT4060-MCDONNELL RD TEMP LIGHT R-6 TO 21**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(14,798)	0	0	0	0	0	0
Project : GACD31	Subtotals	(14,798)	0	0	0	0	0	0

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Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: GACD32 CT4070-I/T LANDSIDE SATELLITE OFF SPACE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(6,164)	0	0	0	0	0	0
Project	: GACD32 Subtotals	(6,164)	0	0	0	0	0	0
Project	**: GACD33 CT4071-I/T LANDSIDE SAT OFF WORK STATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(11,869)	0	0	0	0	0	0
Project	: GACD33 Subtotals	(11,869)	0	0	0	0	0	0
Project	**: GACD35 CT4067-AS-NEED SIGNAGE-TERMINAL/ROADWAYS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(35,269)	0	0	0	0	0	0
Project	: GACD35 Subtotals	(35,269)	0	0	0	0	0	0
Project	**: GACD36 CT3878A-B/A D EXTERIOR FINISH IMPV**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(128,655)	0	0	0	0	0	0
Project	: GACD36 Subtotals	(128,655)	0	0	0	0	0	0
Project	**: GACD37 CT4119-PLOT 3 MODIFICATIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(77,769)	0	0	0	0	0	0
Project	: GACD37 Subtotals	(77,769)	0	0	0	0	0	0
Project	**: GACD39 CT2349-ADA IMPROVEMENTS/RENOVATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(24,435)	0	0	0	0	0	0
Project	: GACD39 Subtotals	(24,435)	0	0	0	0	0	0
Project	**: GACD40 CT4026-UPGRADE FOM COMMUNICATION NETWORK**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(20,323)	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GACD40	Subtotals	(20,323)	0	0	0	0	0	0
Project : GACD42	**CT4134-LANDSIDE SECURITY @ VAR LOCATIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(8,870)	0	0	0	0	0	0
Project : GACD42	Subtotals	(8,870)	0	0	0	0	0	0
Project : GACD43	**CT4151-N/T CAR RENTAL COUNTER DEMOLITION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(62,495)	0	0	0	0	0	0
Project : GACD43	Subtotals	(62,495)	0	0	0	0	0	0
Project : GACD44	**CT4152-S/T CAR RENTAL COUNTER DEMOLITION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(58,994)	0	0	0	0	0	0
Project : GACD44	Subtotals	(58,994)	0	0	0	0	0	0
Project : GACD45	**CT4128-ST DATA VERIF & APPL DEVELOPMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(51,842)	0	0	0	0	0	0
Project : GACD45	Subtotals	(51,842)	0	0	0	0	0	0
Project : GACD46	**CT4129-IT DATA VERIF & APPL DEVELOPMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(51,875)	0	0	0	0	0	0
Project : GACD46	Subtotals	(51,875)	0	0	0	0	0	0
Project : GACD47	**CT4130-NT DATA VERIF & APPL DEVELOPMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(64,614)	0	0	0	0	0	0
Project : GACD47	Subtotals	(64,614)	0	0	0	0	0	0

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Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: GACD48 CT4131-FOM OFFICE AUTOMATION UPGRADE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(50,667)	0	0	0	0	0	0
Project	: GACD48 Subtotals	(50,667)	0	0	0	0	0	0
Project	**: GACD49 CT4141-RUNWAY MAPPING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(50,907)	0	0	0	0	0	0
Project	: GACD49 Subtotals	(50,907)	0	0	0	0	0	0
Project	**: GACD53 CT4143-STORM DRAIN DIGITIZATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(54,766)	0	0	0	0	0	0
Project	: GACD53 Subtotals	(54,766)	0	0	0	0	0	0
Project	**: GACD54 CT4144-HAZMAT MANAGEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(43,268)	0	0	0	0	0	0
Project	: GACD54 Subtotals	(43,268)	0	0	0	0	0	0
Project	**: GACD55 CT4168-PAVEMENTS REPAIRS BY MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(19,202)	0	0	0	0	0	0
Project	: GACD55 Subtotals	(19,202)	0	0	0	0	0	0
Project	**: GACD56 CT4182-ON-CALL AIRPORT FENCING-1999**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(100)	0	0	0	0	0	0
Project	: GACD56 Subtotals	(100)	0	0	0	0	0	0
Project	**: GACD57 CT4187-RAC ENCLOSURE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(52,732)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GACD57	Subtotals	(52,732)	0	0	0	0	0	0
Project : GACD58	**CT4183-NT HUB CEILING RET MOD AIRPLANE 2**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(30,604)	0	0	0	0	0	0
Project : GACD58	Subtotals	(30,604)	0	0	0	0	0	0
Project : GACD59	**CT4196-EXH VENTS NOISE ABAT & PLUMB IMPV**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(42,691)	0	0	0	0	0	0
Project : GACD59	Subtotals	(42,691)	0	0	0	0	0	0
Project : GACD60	**CT4195-MAINTENANCE CARPET WAREHOUSING**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(55,670)	0	0	0	0	0	0
Project : GACD60	Subtotals	(55,670)	0	0	0	0	0	0
Project : GACD62	**CT4204-SOUTH TERMINAL WINDOW SHADES**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(6,920)	0	0	0	0	0	0
Project : GACD62	Subtotals	(6,920)	0	0	0	0	0	0
Project : GACD63	**CT4039-BLDG 116 EXP IMPV (TWA HANGAR)**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(210,653)	0	0	0	0	0	0
Project : GACD63	Subtotals	(210,653)	0	0	0	0	0	0
Project : GACD64	**CT4208-IT EXTERIOR ALCOVES CLOSURE**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(58,448)	0	0	0	0	0	0
Project : GACD64	Subtotals	(58,448)	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GACD65	**CT4207-TERMINAL HVAC IMPV & MIS WORK**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(947)	0	0	0	0	0	0
Project : GACD65	Subtotals	(947)	0	0	0	0	0	0
Project : GACD66	**CT4213-I/T BENCH REFINISHING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(63,865)	0	0	0	0	0	0
Project : GACD66	Subtotals	(63,865)	0	0	0	0	0	0
Project : GACD67	**CT4203-TELECOMMUNICATIONS MAINT 99-2000**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(115,437)	0	0	0	0	0	0
Project : GACD67	Subtotals	(115,437)	0	0	0	0	0	0
Project : GACD68	**CT4214-I/T SITE FURNISHING & EXT AMENITE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,635)	0	0	0	0	0	0
Project : GACD68	Subtotals	(2,635)	0	0	0	0	0	0
Project : GACD69	**CT4226-B/A A ACTIVATION/START-UP OFFICE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(7,782)	0	0	0	0	0	0
Project : GACD69	Subtotals	(7,782)	0	0	0	0	0	0
Project : GACD70	**CT4224-POST-EARTHQUAKE DAM ASS-INVENTORY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(41,529)	0	0	0	0	0	0
Project : GACD70	Subtotals	(41,529)	0	0	0	0	0	0
Project : GACD71	**CT4233-SPRUCE AVENUE ACTIVATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(9,000)	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GACD71	Subtotals	(9,000)	0	0	0	0	0	0
Project : GACD72	**CT4227-NOISE ABATEMENT OFFICE MOD**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(18,232)	0	0	0	0	0	0
Project : GACD72	Subtotals	(18,232)	0	0	0	0	0	0
Project : GACD73	**CT4235-BID DOCUMENTS DIGITIZATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(53,834)	0	0	0	0	0	0
Project : GACD73	Subtotals	(53,834)	0	0	0	0	0	0
Project : GACD74	**CT4236-LOCK MANAGEMENT SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(49,877)	0	0	0	0	0	0
Project : GACD74	Subtotals	(49,877)	0	0	0	0	0	0
Project : GACD75	**CT4212-PALCARE CHILDCARE EXPANSION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(19,682)	0	0	0	0	0	0
Project : GACD75	Subtotals	(19,682)	0	0	0	0	0	0
Project : GACD76	**CT4250-NT-CADD AS-BUILT CORRECTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(35,263)	0	0	0	0	0	0
Project : GACD76	Subtotals	(35,263)	0	0	0	0	0	0
Project : GACD77	**CT4261-GSE & SAFETY ENVELOPE MARKINGS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(29,268)	0	0	0	0	0	0
Project : GACD77	Subtotals	(29,268)	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GACD78	**CT4262-AIRPORT LAYOUT MAP GENERATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,336)	0	0	0	0	0	0
Project : GACD78	Subtotals	(2,336)	0	0	0	0	0	0
Project : GACD79	**CT4263-I/T 3RD FL ITT OFFICE EXP**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,680)	0	0	0	0	0	0
Project : GACD79	Subtotals	(2,680)	0	0	0	0	0	0
Project : GACD80	**CT4264-I/T 3RD FL WORKSTATIONS & FURN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(8,297)	0	0	0	0	0	0
Project : GACD80	Subtotals	(8,297)	0	0	0	0	0	0
Project : GACD81	**CT4268-HVAC IMPV-NT CUSTODIAN AREA**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(5,230)	0	0	0	0	0	0
Project : GACD81	Subtotals	(5,230)	0	0	0	0	0	0
Project : GACD82	**CT4274-AOA SECURITY DOOR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,403)	0	0	0	0	0	0
Project : GACD82	Subtotals	(3,403)	0	0	0	0	0	0
Project : GACD83	**CT4278-TEMP NORTH MCDONNELL RD LIGHTING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(80,106)	0	0	0	0	0	0
Project : GACD83	Subtotals	(80,106)	0	0	0	0	0	0
Project : GACD84	**CT4280-ON-CALL AIRPORT FENCING-2000**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(50,409)	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GACD84	Subtotals	(50,409)	0	0	0	0	0	0
Project : GACD85	**CT4282-TUNNEL B CURBSIDE MGT OFFICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	100	0	0	0	0	0	0
Project : GACD85	Subtotals	100	0	0	0	0	0	0
Project : GACD86	**CT4287-NT BASEMENT GROUND WATER INFILTRA**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(23,082)	0	0	0	0	0	0
Project : GACD86	Subtotals	(23,082)	0	0	0	0	0	0
Project : GACD87	**CT4286-RAC IMPROVEMENT STUDY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(25,478)	0	0	0	0	0	0
Project : GACD87	Subtotals	(25,478)	0	0	0	0	0	0
Project : GACD90	**CT4295-NEW IT CUSTODIAL FAC FURN & EQUIP**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(60,280)	0	0	0	0	0	0
Project : GACD90	Subtotals	(60,280)	0	0	0	0	0	0
Project : GACD91	**CT4296-NEW IT MAINT FACILITIES IMPV**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(665)	0	0	0	0	0	0
Project : GACD91	Subtotals	(665)	0	0	0	0	0	0
Project : GACD93	**CT4324-A/FAC-WINDOW & GLASS TREATMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(116,174)	0	0	0	0	0	0
Project : GACD93	Subtotals	(116,174)	0	0	0	0	0	0

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Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GACD94	**CT4337-FAC HEATING & COOLING IMPV**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(10,407)	0	0	0	0	0	0
Project : GACD94	Subtotals	(10,407)	0	0	0	0	0	0
Project : GACD95	**CT4330-MASTER PLAN PHASE B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(95,869)	0	0	0	0	0	0
Project : GACD95	Subtotals	(95,869)	0	0	0	0	0	0
Project : GACD96	**CT4356-AS-NEEDED EMERG ROOF REPAIR 2000**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(120,488)	0	0	0	0	0	0
Project : GACD96	Subtotals	(120,488)	0	0	0	0	0	0
Project : GACD97	**CT4449-DPW BUR BLDG:SFIA MAINT REP 00/01**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(256,688)	0	0	0	0	0	0
Project : GACD97	Subtotals	(256,688)	0	0	0	0	0	0
Project : GACD98	**CT4451-AS-NEEDED SEALANT REPAIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(17,010)	0	0	0	0	0	0
Project : GACD98	Subtotals	(17,010)	0	0	0	0	0	0
Project : GACD99	**CT4501-FAC ARCH SVCS & IMPV**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(17,426)	0	0	0	0	0	0
Project : GACD99	Subtotals	(17,426)	0	0	0	0	0	0
Project : GACE01	**CT4498-W FIELD CARGO-CARGO BAY WALL PROT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(25,333)	0	0	0	0	0	0

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Department : AIR AIRPORT
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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GACE01	Subtotals	(25,333)	0	0	0	0	0	0
Project : GACE02	**CT4506-BLDG AR-HVAC IMPV**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(16,297)	0	0	0	0	0	0
Project : GACE02	Subtotals	(16,297)	0	0	0	0	0	0
Project : GACE03	**CT4518-MISC ARCHITECTURAL REPAIRS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(35,835)	0	0	0	0	0	0
Project : GACE03	Subtotals	(35,835)	0	0	0	0	0	0
Project : GACE04	**CT8023-GTU ENTRY REPAIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(13,915)	0	0	0	0	0	0
Project : GACE04	Subtotals	(13,915)	0	0	0	0	0	0
Project : GACE05	**CT8061-RECON T/W A EXT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(67,435)	0	0	0	0	0	0
Project : GACE05	Subtotals	(67,435)	0	0	0	0	0	0
Project : GACE06	**CT8017-TAXI DISPATCH BOOTH**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(11,489)	0	0	0	0	0	0
Project : GACE06	Subtotals	(11,489)	0	0	0	0	0	0
Project : GACE07	**CT8107-HIGH TEMP,HOT WATER GENERATOR REP**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(98,882)	0	0	0	0	0	0
Project : GACE07	Subtotals	(98,882)	0	0	0	0	0	0

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Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: GACE08 CT8116-W/ENTRY FACADE @ T1-RENOV & FURN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(16,792)	0	0	0	0	0	0
Project	: GACE08 Subtotals	(16,792)	0	0	0	0	0	0
Project	**: GACE09 CT8078-PROF LABORATORY SERVICE AGREEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(38,372)	0	0	0	0	0	0
Project	: GACE09 Subtotals	(38,372)	0	0	0	0	0	0
Project	**: GACE11 CT8185-PAV MARKINGS DESIGN& TEN S REVIEW**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(83,742)	0	0	0	0	0	0
Project	: GACE11 Subtotals	(83,742)	0	0	0	0	0	0
Project	**: GACE12 CT8219-350 HARBOR WAY RESTORATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(50,252)	0	0	0	0	0	0
Project	: GACE12 Subtotals	(50,252)	0	0	0	0	0	0
Project	**: GACE13 CT8226-WEST FIELD CARGO REDEVELOPMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(40,856)	0	0	0	0	0	0
Project	: GACE13 Subtotals	(40,856)	0	0	0	0	0	0
Project	**: GACE14 CT8246-TERMINAL ROOF REPAIR-2003**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(8,614)	0	0	0	0	0	0
Project	: GACE14 Subtotals	(8,614)	0	0	0	0	0	0
Project	**: GACE15 CT8247-ADA RESTROOM REPAIR-FY02-03**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(90,050)	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GACE15	Subtotals	(90,050)	0	0	0	0	0	0
Project : GACE16	**CT8251-WEST OF BAYSHORE FLOOD STUDY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(72,464)	0	0	0	0	0	0
Project : GACE16	Subtotals	(72,464)	0	0	0	0	0	0
Project : GACE17	**CT8254-SUPERBAY ASBESTOS REMOVAL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(33,738)	0	0	0	0	0	0
Project : GACE17	Subtotals	(33,738)	0	0	0	0	0	0
Project : GACE18	**CT8153-SFO DESIGN & CONST STANDARDS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(120,107)	0	0	0	0	0	0
Project : GACE18	Subtotals	(120,107)	0	0	0	0	0	0
Project : GACE19	**CT8262-INTEL WI-FI & MOBILE TECH ZONE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(12,630)	0	0	0	0	0	0
Project : GACE19	Subtotals	(12,630)	0	0	0	0	0	0
Project : GACE20	**CT8264-ITB RAILING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(19,210)	0	0	0	0	0	0
Project : GACE20	Subtotals	(19,210)	0	0	0	0	0	0
Project : GACE21	**CT8250-AS NEEDED CARPET REPAIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(61,109)	0	0	0	0	0	0
Project : GACE21	Subtotals	(61,109)	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: GACE23 CT8265-CONTROL TOWER REPAIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(37,156)	0	0	0	0	0	0
Project	: GACE23 Subtotals	(37,156)	0	0	0	0	0	0
Project	**: GACE24 CT8036-R/W RUBBER REMOVAL 01-03**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(216,304)	0	0	0	0	0	0
Project	: GACE24 Subtotals	(216,304)	0	0	0	0	0	0
Project	**: GACE25 CT8236-B/A A PAV REPAIR BY MAINT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(11,085)	0	0	0	0	0	0
Project	: GACE25 Subtotals	(11,085)	0	0	0	0	0	0
Project	**: GACE26 CT4222-RUNWAY RUBBER REMOVAL, 1999-2000**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(379,119)	0	0	0	0	0	0
Project	: GACE26 Subtotals	(379,119)	0	0	0	0	0	0
Project	**: GACE27 CT8272-ENVIRONMENTAL COMPLIANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(406,666)	0	0	0	0	0	0
Project	: GACE27 Subtotals	(406,666)	0	0	0	0	0	0
Project	**: GACE28 CT8285-PAVEMENT ROADWAY REPAIR & MAINT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(368,901)	0	0	0	0	0	0
Project	: GACE28 Subtotals	(368,901)	0	0	0	0	0	0
Project	**: GACE29 CT8286-PAVEMENT AIRFIELD REPAIR & MAINT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(237,972)	0	0	0	0	0	0

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Project : GACE29	Subtotals	(237,972)	0	0	0	0	0	0
Project : GACE30	**CT8296-A/MEDICAL CLINIC-PATIENT ISOL RM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(5,696)	0	0	0	0	0	0
Project : GACE30	Subtotals	(5,696)	0	0	0	0	0	0
Project : GACE31	**CT8278-AS-NEEDED EMERG ROOF REPAIR 2003**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(136,454)	0	0	0	0	0	0
Project : GACE31	Subtotals	(136,454)	0	0	0	0	0	0
Project : GACE32	**CT8301-STAINLESS STEEL REPAIR & FAB**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(49,439)	0	0	0	0	0	0
Project : GACE32	Subtotals	(49,439)	0	0	0	0	0	0
Project : GACE33	**CT8304-HVAC SYSTEM REPAIR & MAINT 03/04**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(390,312)	0	0	0	0	0	0
Project : GACE33	Subtotals	(390,312)	0	0	0	0	0	0
Project : GACE34	**CT8307-TERM B/A B EAST HUB LIGHT IMPV**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(30,505)	0	0	0	0	0	0
Project : GACE34	Subtotals	(30,505)	0	0	0	0	0	0
Project : GACE37	**CT8306-TENANT IMPV REVIEW & SUPPORT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(17,874)	0	0	0	0	0	0
Project : GACE37	Subtotals	(17,874)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : **B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : **AIR** AIRPORT
Program : **XXX** NON PROGRAM
Sub-Fund : **5A AAA ACP** SFIA - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: GACE38 CT8305-AS-NEEDED ELECT CONST/REPAIRS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(572,710)	0	0	0	0	0	0
Project	: GACE38 Subtotals	(572,710)	0	0	0	0	0	0
Project	**: GACE39 CT8308-AS-NEEDED TELECOMM CONST/REPAIRS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(413,011)	0	0	0	0	0	0
Project	: GACE39 Subtotals	(413,011)	0	0	0	0	0	0
Project	**: GACE40 CT8315-HVAC IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(403,894)	0	0	0	0	0	0
Project	: GACE40 Subtotals	(403,894)	0	0	0	0	0	0
Project	**: GACE41 CT8318-ELC MOVING WALKWAYS,ESC,ELV REPLC**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(140,565)	0	0	0	0	0	0
Project	: GACE41 Subtotals	(140,565)	0	0	0	0	0	0
Project	**: GACE42 CT8320-REPLC PARTS-TELECOM INRASTRUCTURE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(70,213)	0	0	0	0	0	0
Project	: GACE42 Subtotals	(70,213)	0	0	0	0	0	0
Project	**: GACE43 CT8314-A/FAC-MECHANICAL & PLUMBING IMPV**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(279,805)	0	0	0	0	0	0
Project	: GACE43 Subtotals	(279,805)	0	0	0	0	0	0
Project	**: GACE44 CT8325-CEILING TILES & DOOR REPIAR & REP**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(92,930)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GACE44	Subtotals	(92,930)	0	0	0	0	0	0
Project : GACE45	**CT8326-RESTROOM PLUMBING REPAIR & REPLC**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(147,582)	0	0	0	0	0	0
Project : GACE45	Subtotals	(147,582)	0	0	0	0	0	0
Project : GACE46	**CT8327-MAIN LINE VALVES & PIPE REPLC**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(97,884)	0	0	0	0	0	0
Project : GACE46	Subtotals	(97,884)	0	0	0	0	0	0
Project : GACE47	**CT8328-HEAL COIL FITTING REPLACEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(7,629)	0	0	0	0	0	0
Project : GACE47	Subtotals	(7,629)	0	0	0	0	0	0
Project : GACE48	**CT8333-TERMINAL PAINTING FY03-05**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(190,756)	0	0	0	0	0	0
Project : GACE48	Subtotals	(190,756)	0	0	0	0	0	0
Project : GACE49	**CT8334-ROADAY RESTRIPTING/PAINT 03-05**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(209,098)	0	0	0	0	0	0
Project : GACE49	Subtotals	(209,098)	0	0	0	0	0	0
Project : GACE50	**CT8335-BLDG 22 RE-ROOF (TWA COMMISSARY)**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(133,600)	0	0	0	0	0	0
Project : GACE50	Subtotals	(133,600)	0	0	0	0	0	0

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Service Area : **B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : **XXX** NON PROGRAM
Sub-Fund : **5A AAA ACP** SFIA - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: GACE51 CT8337-UNDERGROUND UTILITY RECORDS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(95,751)	0	0	0	0	0	0
Project	: GACE51 Subtotals	(95,751)	0	0	0	0	0	0
Project	**: GACE53 CT8341-DOMESTIC TERMINAL UTL LINE EXT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(681,686)	0	0	0	0	0	0
Project	: GACE53 Subtotals	(681,686)	0	0	0	0	0	0
Project	**: GACE54 CT8342-MISC ELEC ENGINEERING SERVICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(78,532)	0	0	0	0	0	0
Project	: GACE54 Subtotals	(78,532)	0	0	0	0	0	0
Project	**: GACE55 CT8343-US CO GUARD SLIDING GATES DR RPLC**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(117,991)	0	0	0	0	0	0
Project	: GACE55 Subtotals	(117,991)	0	0	0	0	0	0
Project	**: GACE56 CT8357-B/A B SEWAGE LIFT STATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(86,675)	0	0	0	0	0	0
Project	: GACE56 Subtotals	(86,675)	0	0	0	0	0	0
Project	**: GACE57 CT8364-TI B/A B LIGHTING ENHANCEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(172,695)	0	0	0	0	0	0
Project	: GACE57 Subtotals	(172,695)	0	0	0	0	0	0
Project	**: GACE59 CT8347-T3-SECURITY CHECKPT STAIRWELL MOD**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(24,845)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GACE59	Subtotals	(24,845)	0	0	0	0	0	0
Project : GACE60	**CT8368-SOLID WASTER MGNT & REPAIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,584)	0	0	0	0	0	0
Project : GACE60	Subtotals	(3,584)	0	0	0	0	0	0
Project : GACE61	**CT8371-AOA RESTROOM REMODELING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(26,333)	0	0	0	0	0	0
Project : GACE61	Subtotals	(26,333)	0	0	0	0	0	0
Project : GACE62	**CT8372-AIRFIELD PAINTING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(197,158)	0	0	0	0	0	0
Project : GACE62	Subtotals	(197,158)	0	0	0	0	0	0
Project : GACE63	**CT8373-PEST CONTROL & MAINT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(77,584)	0	0	0	0	0	0
Project : GACE63	Subtotals	(77,584)	0	0	0	0	0	0
Project : GACE64	**CT8393-DOMESTIC TERMINAL IMPV**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(819,924)	0	0	0	0	0	0
Project : GACE64	Subtotals	(819,924)	0	0	0	0	0	0
Project : GACE65	**CT8383-FIRE ALARM SYSTEM IMPV**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(39,448)	0	0	0	0	0	0
Project : GACE65	Subtotals	(39,448)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: GACE66 CT8387-ENERGY EFFICIENT LIGHTING UPG**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(334,900)	0	0	0	0	0	0
Project	: GACE66 Subtotals	(334,900)	0	0	0	0	0	0
Project	**: GACE67 CT8417-UPS BATTERY REPLACEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(59,720)	0	0	0	0	0	0
Project	: GACE67 Subtotals	(59,720)	0	0	0	0	0	0
Project	**: GACE68 CT8419-BA B MAINTENANCE EVALUATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(74,616)	0	0	0	0	0	0
Project	: GACE68 Subtotals	(74,616)	0	0	0	0	0	0
Project	**: GACE69 CT8421-INTRA-DEPT RELOCATIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(81,123)	0	0	0	0	0	0
Project	: GACE69 Subtotals	(81,123)	0	0	0	0	0	0
Project	**: GACE70 CT8423-CONTRACT DOCUMENTS & MGNT SUPPORT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(43,082)	0	0	0	0	0	0
Project	: GACE70 Subtotals	(43,082)	0	0	0	0	0	0
Project	**: GACE71 CT8422-REPLACEMENT LIGHTING & UPGRADE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(52,041)	0	0	0	0	0	0
Project	: GACE71 Subtotals	(52,041)	0	0	0	0	0	0
Project	**: GACE72 CT8425-MCDONNELL RD MEDIAN LANDSCAPE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(79,583)	0	0	0	0	0	0

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Department : AIR AIRPORT
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Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GACE72	Subtotals	(79,583)	0	0	0	0	0	0
Project : GACE73	**CT8430-SECURITY CHKPT AS-NEED-GEN CONST**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,864)	0	0	0	0	0	0
Project : GACE73	Subtotals	(1,864)	0	0	0	0	0	0
Project : GACE74	**CT8400-ELECTRIC WALK REPLACEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(51,842)	0	0	0	0	0	0
Project : GACE74	Subtotals	(51,842)	0	0	0	0	0	0
Project : GACE75	**CT8429-R-1 ROADWAY-VMS PLATFORM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(99,851)	0	0	0	0	0	0
Project : GACE75	Subtotals	(99,851)	0	0	0	0	0	0
Project : GACE76	**CT8424-LOT DD GARAGE IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(669,973)	0	0	0	0	0	0
Project : GACE76	Subtotals	(669,973)	0	0	0	0	0	0
Project : GACE77	**CT8428-A/FAC WINDOW & GLASS TREATMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(4,444)	0	0	0	0	0	0
Project : GACE77	Subtotals	(4,444)	0	0	0	0	0	0
Project : GACE78	**CT8435-B/A C & E FIRE DOOR CONVERSION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(10,759)	0	0	0	0	0	0
Project : GACE78	Subtotals	(10,759)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GACE66	**CT8387-ENERGY EFFICIENT LIGHTING UPG**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(334,900)	0	0	0	0	0	0
Project : GACE66	Subtotals	(334,900)	0	0	0	0	0	0
Project : GACE67	**CT8417-UPS BATTERY REPLACEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(59,720)	0	0	0	0	0	0
Project : GACE67	Subtotals	(59,720)	0	0	0	0	0	0
Project : GACE68	**CT8419-BA B MAINTENANCE EVALUATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(74,616)	0	0	0	0	0	0
Project : GACE68	Subtotals	(74,616)	0	0	0	0	0	0
Project : GACE69	**CT8421-INTRA-DEPT RELOCATIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(81,123)	0	0	0	0	0	0
Project : GACE69	Subtotals	(81,123)	0	0	0	0	0	0
Project : GACE70	**CT8423-CONTRACT DOCUMENTS & MGNT SUPPORT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(43,082)	0	0	0	0	0	0
Project : GACE70	Subtotals	(43,082)	0	0	0	0	0	0
Project : GACE71	**CT8422-REPLACEMENT LIGHTING & UPGRADE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(52,041)	0	0	0	0	0	0
Project : GACE71	Subtotals	(52,041)	0	0	0	0	0	0
Project : GACE72	**CT8425-MCDONNELL RD MEDIAN LANDSCAPE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(79,583)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GACE72	Subtotals	(79,583)	0	0	0	0	0	0
Project : GACE73	**CT8430-SECURITY CHKPT AS-NEED-GEN CONST**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,864)	0	0	0	0	0	0
Project : GACE73	Subtotals	(1,864)	0	0	0	0	0	0
Project : GACE74	**CT8400-ELECTRIC WALK REPLACEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(51,842)	0	0	0	0	0	0
Project : GACE74	Subtotals	(51,842)	0	0	0	0	0	0
Project : GACE75	**CT8429-R-1 ROADWAY-VMS PLATFORM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(99,851)	0	0	0	0	0	0
Project : GACE75	Subtotals	(99,851)	0	0	0	0	0	0
Project : GACE76	**CT8424-LOT DD GARAGE IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(669,973)	0	0	0	0	0	0
Project : GACE76	Subtotals	(669,973)	0	0	0	0	0	0
Project : GACE77	**CT8428-A/FAC WINDOW & GLASS TREATMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(4,444)	0	0	0	0	0	0
Project : GACE77	Subtotals	(4,444)	0	0	0	0	0	0
Project : GACE78	**CT8435-B/A C & E FIRE DOOR CONVERSION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(10,759)	0	0	0	0	0	0
Project : GACE78	Subtotals	(10,759)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GACE79	**CT8437-CIVIL ENG MIS PRJ-DESIGN & REVIEW**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(148,362)	0	0	0	0	0	0
Project : GACE79	Subtotals	(148,362)	0	0	0	0	0	0
Project : GACE80	**CT8420-CONST MGNT MISC. CHARGES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(19,207)	0	0	0	0	0	0
Project : GACE80	Subtotals	(19,207)	0	0	0	0	0	0
Project : GACE81	**CT8448-INSTALL & FAB OF SIGNAGE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(35,797)	0	0	0	0	0	0
Project : GACE81	Subtotals	(35,797)	0	0	0	0	0	0
Project : GACE82	**CT8446-AIRPORT-WIDE LIGHTING IMPV**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(724,511)	0	0	0	0	0	0
Project : GACE82	Subtotals	(724,511)	0	0	0	0	0	0
Project : GACE83	**CT8450-AS-NEEDED EMERGENCY ROOF REPAIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(124,856)	0	0	0	0	0	0
Project : GACE83	Subtotals	(124,856)	0	0	0	0	0	0
Project : GACE84	**CT8460-HANDRAIL & BELT REPAIR & REPLC**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(663,885)	0	0	0	0	0	0
Project : GACE84	Subtotals	(663,885)	0	0	0	0	0	0
Project : GACE85	**CT8461-DRIVE MOTOR/HOIST EQUIP REP/REPLC**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,017,000)	0	0	0	0	0	0

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Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GACE85	Subtotals	(1,017,000)	0	0	0	0	0	0
Project : GACE86	**CT8462-ST STEEL TRIM & GLASS PANEL REPLC**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(581,303)	0	0	0	0	0	0
Project : GACE86	Subtotals	(581,303)	0	0	0	0	0	0
Project : GACE87	**CT8431-WOB CRYSTAL SPRING CANAL MAINT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(267,518)	0	0	0	0	0	0
Project : GACE87	Subtotals	(267,518)	0	0	0	0	0	0
Project : GACE88	**CT8447-TENANT UTILITIES INVESTIGATIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(130,963)	0	0	0	0	0	0
Project : GACE88	Subtotals	(130,963)	0	0	0	0	0	0
Project : GACE89	**CT8456-AIRPORT BASE MAP UPDATING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(108,753)	0	0	0	0	0	0
Project : GACE89	Subtotals	(108,753)	0	0	0	0	0	0
Project : GACE90	**CT8457-LIBRARY RECORDS UPDATING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(36,609)	0	0	0	0	0	0
Project : GACE90	Subtotals	(36,609)	0	0	0	0	0	0
Project : GACE91	**CT8463-TERMINAL SECURITY CKPT MOD 04-05**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(71,799)	0	0	0	0	0	0
Project : GACE91	Subtotals	(71,799)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: GACE92 CT8453-AS-NEEDED WATER SYSTEM REPAIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(142,446)	0	0	0	0	0	0
Project	: GACE92 Subtotals	(142,446)	0	0	0	0	0	0
Project	**: GACE93 CT8454-AS-NEEDED SEWER SYSTEM REPAIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(149,336)	0	0	0	0	0	0
Project	: GACE93 Subtotals	(149,336)	0	0	0	0	0	0
Project	**: GACE94 CT8455-AS-NEEDED IND WASTE SYS REPAIRS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(48,720)	0	0	0	0	0	0
Project	: GACE94 Subtotals	(48,720)	0	0	0	0	0	0
Project	**: GACE95 CT8468-SUPERBAY HANGAR ROOF REAPIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(330,355)	0	0	0	0	0	0
Project	: GACE95 Subtotals	(330,355)	0	0	0	0	0	0
Project	**: GACE97 CT8470-AIRPORT DESIGN REVIEW COMPLIANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(10,852)	0	0	0	0	0	0
Project	: GACE97 Subtotals	(10,852)	0	0	0	0	0	0
Project	**: GACE98 CT8482-MAINSAVER UPGRADE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(9,990)	0	0	0	0	0	0
Project	: GACE98 Subtotals	(9,990)	0	0	0	0	0	0
Project	**: GACE99 CT3454-ART ENRICHMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(7,195)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GACE99	Subtotals	(7,195)	0	0	0	0	0	0
Project : GACF01	**CT8478-ENERGY RELIABILITY PLANT-TECH SUP**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(40,026)	0	0	0	0	0	0
Project : GACF01	Subtotals	(40,026)	0	0	0	0	0	0
Project : GACF02	**CT8481-MISC MECHANICAL ENG SERVICE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(48,767)	0	0	0	0	0	0
Project : GACF02	Subtotals	(48,767)	0	0	0	0	0	0
Project : GACF03	**CT8500-AIRCRAFT APRON PAVEMENT SYS IMPV**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(4,581)	0	0	0	0	0	0
Project : GACF03	Subtotals	(4,581)	0	0	0	0	0	0
Project : GACF05	**CT8504-MCDONNELL ROAD BUSDEPOT TRAILER**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(24,948)	0	0	0	0	0	0
Project : GACF05	Subtotals	(24,948)	0	0	0	0	0	0
Project : GACF06	**CT8490-T3 B/A E CEILING/LIGHTING RPLC**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(24,156)	0	0	0	0	0	0
Project : GACF06	Subtotals	(24,156)	0	0	0	0	0	0
Project : GACF07	**CT8432-WOB CRYSTAL SPRING CANAL MAINT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(71,215)	0	0	0	0	0	0
Project : GACF07	Subtotals	(71,215)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: GACF08 CT8503-ROADWAY LIGHTING REPLACEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(53,846)	0	0	0	0	0	0
Project	: GACF08 Subtotals	(53,846)	0	0	0	0	0	0
Project	**: GACF09 CT8506-FACILITY PLUMBING SYSTEM IMPV**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(51,843)	0	0	0	0	0	0
Project	: GACF09 Subtotals	(51,843)	0	0	0	0	0	0
Project	**: GACF10 CT8465A-SUPER BAY HANGAR FIRE PROT IMPV**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(64,674)	0	0	0	0	0	0
Project	: GACF10 Subtotals	(64,674)	0	0	0	0	0	0
Project	**: GACF12 CT8474-REHABILITATIONOF A/COOLING TOWERS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(24,401)	0	0	0	0	0	0
Project	: GACF12 Subtotals	(24,401)	0	0	0	0	0	0
Project	**: GACF15 CT8644-LOT DD CONCRETE & SITEWORK**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(108,866)	0	0	0	0	0	0
Project	: GACF15 Subtotals	(108,866)	0	0	0	0	0	0
Project	**: ZZZ000 UNALLOCATED PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	33,078,786	0	0	0	0	0	0
Project	: ZZZ000 Subtotals	33,078,786	0	0	0	0	0	0
Sub-Fund	: 5A AAA ACP Subtotals	4,238,312	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF 00B 2000 SFIA ISSUE 24B NON AMT BONDS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CAC041	**INTERNATIONAL TERMINAL IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(176,859)	0	0	0	0	0	0
Project : CAC041	Subtotals	(176,859)	0	0	0	0	0	0
Project : CAC047	**AIRFIELD IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(349,683)	0	0	0	0	0	0
Project : CAC047	Subtotals	(349,683)	0	0	0	0	0	0
Project : CAC048	**SAFETY & SECURITY IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(39,873)	0	0	0	0	0	0
Project : CAC048	Subtotals	(39,873)	0	0	0	0	0	0
Project : CAC050	**AIRPORT SUPPORT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(231,793)	0	0	0	0	0	0
Project : CAC050	Subtotals	(231,793)	0	0	0	0	0	0
Project : CAC054	**ROADWAY IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(98,120)	0	0	0	0	0	0
Project : CAC054	Subtotals	(98,120)	0	0	0	0	0	0
Project : CAC055	**PUBLIC PARKING LOTS & GARAGES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(403,800)	0	0	0	0	0	0
Project : CAC055	Subtotals	(403,800)	0	0	0	0	0	0
Project : CAC059	**TERMINAL OFFICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(17,268)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF 00B 2000 SFIA ISSUE 24B NON AMT BONDS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CAC059	Subtotals	(17,268)	0	0	0	0	0	0
Project : CAC060	**UTILITY IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(25,103)	0	0	0	0	0	0
Project : CAC060	Subtotals	(25,103)	0	0	0	0	0	0
Project : CAC064	**BOND ISSUANCE COSTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(675,162)	0	0	0	0	0	0
Project : CAC064	Subtotals	(675,162)	0	0	0	0	0	0
Project : CACL46	**CONSTRUCTION UNALLOCATED-ISSUE 24B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	79,404	0	0	0	0	0	0
Project : CACL46	Subtotals	79,404	0	0	0	0	0	0
Project : CACM48	**CT4394-EAST TERM ADMIN FL RENOVATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	735	0	0	0	0	0	0
Project : CACM48	Subtotals	735	0	0	0	0	0	0
Project : CACPRJ	**MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	66,118	27,097	27,097	12,781	27,097	0	(27,097)
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,378,487	0	0	0	0	0	0
Project : CACPRJ	Subtotals	3,444,605	27,097	27,097	12,781	27,097	0	(27,097)
Sub-Fund : 5A CPF 00B	Subtotals	1,507,083	27,097	27,097	12,781	27,097	0	(27,097)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF 04A 2004 SFIA ISSUE 31A AMT BONDS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CAC052	**DRAINAGE AND PONDING IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(444,384)	0	0	0	0	0	0
Project : CAC052	Subtotals	(444,384)	0	0	0	0	0	0
Project : CAC071	**CARGO FACILITY IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	16,117,663	0	0	0	0	0	0
Project : CAC071	Subtotals	16,117,663	0	0	0	0	0	0
Project : CACPRJ	**MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	837,054	321,277	321,277	213,208	321,277	500,000	178,723
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	761,163	0	0	0	0	0	0
Project : CACPRJ	Subtotals	1,598,217	321,277	321,277	213,208	321,277	500,000	178,723
Sub-Fund : 5A CPF 04A	Subtotals	17,271,496	321,277	321,277	213,208	321,277	500,000	178,723
Sub-Fund : 5A CPF 92A	**1992 SFIA - ISSUE 9A - AMT BOND**							
Project : CAC036	**TERMINAL 2 RENOVATIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(102,403)	0	0	0	0	0	0
Project : CAC036	Subtotals	(102,403)	0	0	0	0	0	0
Project : CAC041	**INTERNATIONAL TERMINAL IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(140,191)	0	0	0	0	0	0
Project : CAC041	Subtotals	(140,191)	0	0	0	0	0	0
Project : CAC043	**RUNWAY RECONFIGURATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(477,409)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF 92A 1992 SFIA - ISSUE 9A - AMT BOND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CAC043	Subtotals	(477,409)	0	0	0	0	0	0
Project : CAC044	**OWNER CONTROLLED INSURANCE PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(585,167)	0	0	0	0	0	0
Project : CAC044	Subtotals	(585,167)	0	0	0	0	0	0
Project : CAC047	**AIRFIELD IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,556)	0	0	0	0	0	0
Project : CAC047	Subtotals	(1,556)	0	0	0	0	0	0
Project : CAC050	**AIRPORT SUPPORT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(471,579)	0	0	0	0	0	0
Project : CAC050	Subtotals	(471,579)	0	0	0	0	0	0
Project : CAC051	**EMPLOYEE & TENANT PARKING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(7,578)	0	0	0	0	0	0
Project : CAC051	Subtotals	(7,578)	0	0	0	0	0	0
Project : CAC057	**TERMINAL RENOVATIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,281,777)	0	0	0	0	0	0
Project : CAC057	Subtotals	(1,281,777)	0	0	0	0	0	0
Project : CAC059	**TERMINAL OFFICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(5,552)	0	0	0	0	0	0
Project : CAC059	Subtotals	(5,552)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF 92A 1992 SFIA - ISSUE 9A - AMT BOND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CAC060	**UTILITY IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(492,055)	0	0	0	0	0	0
Project : CAC060	Subtotals	(492,055)	0	0	0	0	0	0
Project : CAC061	**SEWAGE SYSTEM IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(38,018)	0	0	0	0	0	0
Project : CAC061	Subtotals	(38,018)	0	0	0	0	0	0
Project : CACE12	**CT3454-ART ENRICHMENT FUNDS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	7,851	0	0	0	0	0	0
Project : CACE12	Subtotals	7,851	0	0	0	0	0	0
Project : CACG03	**CT5520E-B/A G GENERAL CONSTRUCTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	30,244	0	0	0	0	0	0
Project : CACG03	Subtotals	30,244	0	0	0	0	0	0
Project : CACH03	**CT5013.9-CONSTRUCTION MANAGEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	12,062	0	0	0	0	0	0
Project : CACH03	Subtotals	12,062	0	0	0	0	0	0
Project : CACPRJ	**MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	(8,815)	12,432	12,432	(5,032)	12,432	0	(12,432)
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,570,786	0	0	0	0	0	0
Project : CACPRJ	Subtotals	3,561,971	12,432	12,432	(5,032)	12,432	0	(12,432)
Project : ZZZ000	**UNALLOCATED PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	100,992	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF 92A 1992 SFIA - ISSUE 9A - AMT BOND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : ZZZ000	Subtotals	100,992	0	0	0	0	0	0
Sub-Fund : 5A CPF 92A	Subtotals	109,835	12,432	12,432	(5,032)	12,432	0	(12,432)
Sub-Fund : 5A CPF 92C	**1992 SFIA - ISSUE 10A - AMT BONDS**							
Project : CAC041	**INTERNATIONAL TERMINAL IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,381,065)	0	0	0	0	0	0
Project : CAC041	Subtotals	(1,381,065)	0	0	0	0	0	0
Project : CAC044	**OWNER CONTROLLED INSURANCE PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(146,821)	0	0	0	0	0	0
Project : CAC044	Subtotals	(146,821)	0	0	0	0	0	0
Project : CAC045	**NOISE INSULATION & MANAGEMENT SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(313,686)	0	0	0	0	0	0
Project : CAC045	Subtotals	(313,686)	0	0	0	0	0	0
Project : CAC049	**CARGO FACILITIES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(101,982)	0	0	0	0	0	0
Project : CAC049	Subtotals	(101,982)	0	0	0	0	0	0
Project : CAC051	**EMPLOYEE & TENANT PARKING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(111,848)	0	0	0	0	0	0
Project : CAC051	Subtotals	(111,848)	0	0	0	0	0	0
Project : CAC057	**TERMINAL RENOVATIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(12,276)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF 92C 1992 SFIA - ISSUE 10A - AMT BONDS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CAC057	Subtotals	(12,276)	0	0	0	0	0	0
Project : CAC059	**TERMINAL OFFICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(24,165)	0	0	0	0	0	0
Project : CAC059	Subtotals	(24,165)	0	0	0	0	0	0
Project : CAC064	**BOND ISSUANCE COSTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(97,822)	0	0	0	0	0	0
Project : CAC064	Subtotals	(97,822)	0	0	0	0	0	0
Project : CACE12	**CT3454-ART ENRICHMENT FUNDS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	8,754	0	0	0	0	0	0
Project : CACE12	Subtotals	8,754	0	0	0	0	0	0
Project : CACE58	**CT5012CM-RESOURCE CONSULTANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	82,197	0	0	0	0	0	0
Project : CACE58	Subtotals	82,197	0	0	0	0	0	0
Project : CACF79	**CONSTRUCTION UNALLOCATED-ISSUE 10A**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	42,393	0	0	0	0	0	0
Project : CACF79	Subtotals	42,393	0	0	0	0	0	0
Project : CACK94	**CT5706A-AIRTRAIN DOMESTIC TERM STATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	95,477	0	0	0	0	0	0
Project : CACK94	Subtotals	95,477	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF 92C 1992 SFIA - ISSUE 10A - AMT BONDS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	0	119,842	119,842	0	119,842	0	(119,842)
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,986,800	0	0	0	0	0	0
Project	: CACPRJ Subtotals	1,986,800	119,842	119,842	0	119,842	0	(119,842)
Project	**: ZZZ000 UNALLOCATED PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(25,957)	0	0	0	0	0	0
Project	: ZZZ000 Subtotals	(25,957)	0	0	0	0	0	0
Sub-Fund	: 5A CPF 92C Subtotals	(1)	119,842	119,842	0	119,842	0	(119,842)
Sub-Fund	**: 5A CPF 92D 1992 SFIA - ISSUE 10B NON AMT BONDS**							
Project	**: CAC041 INTERNATIONAL TERMINAL IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,021,926)	0	0	0	0	0	0
Project	: CAC041 Subtotals	(3,021,926)	0	0	0	0	0	0
Project	**: CAC050 AIRPORT SUPPORT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(83,819)	0	0	0	0	0	0
Project	: CAC050 Subtotals	(83,819)	0	0	0	0	0	0
Project	**: CAC064 BOND ISSUANCE COSTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(30,000)	0	0	0	0	0	0
Project	: CAC064 Subtotals	(30,000)	0	0	0	0	0	0
Project	**: CACF81 CONSTRUCTION UNALLOCATED-ISSUE 10B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(36,034)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF 92D 1992 SFIA - ISSUE 10B NON AMT BONDS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CACF81	Subtotals	(36,034)	0	0	0	0	0	0
Project : CACPRJ	**MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,136,908	0	0	0	0	0	0
Project : CACPRJ	Subtotals	3,136,908	0	0	0	0	0	0
Project : ZZZ000	**UNALLOCATED PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	34,871	0	0	0	0	0	0
Project : ZZZ000	Subtotals	34,871	0	0	0	0	0	0
Sub-Fund : 5A CPF 92D	Subtotals	0	0	0	0	0	0	0
Sub-Fund : 5A CPF 92Q	**1992 SFIA ISSUE 18A AMT BONDS**							
Project : CAC044	**OWNER CONTROLLED INSURANCE PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(285,206)	0	0	0	0	0	0
Project : CAC044	Subtotals	(285,206)	0	0	0	0	0	0
Project : CAC049	**CARGO FACILITIES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(5,483)	0	0	0	0	0	0
Project : CAC049	Subtotals	(5,483)	0	0	0	0	0	0
Project : CAC050	**AIRPORT SUPPORT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(412,260)	0	0	0	0	0	0
Project : CAC050	Subtotals	(412,260)	0	0	0	0	0	0
Project : CAC052	**DRAINAGE AND PONDING IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(99,676)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF 92Q 1992 SFIA ISSUE 18A AMT BONDS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CAC052	Subtotals	(99,676)	0	0	0	0	0	0
Project : CAC057	**TERMINAL RENOVATIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(10,386)	0	0	0	0	0	0
Project : CAC057	Subtotals	(10,386)	0	0	0	0	0	0
Project : CAC062	**FACILITIES IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(170,000)	0	0	0	0	0	0
Project : CAC062	Subtotals	(170,000)	0	0	0	0	0	0
Project : CAC064	**BOND ISSUANCE COSTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(4,140)	0	0	0	0	0	0
Project : CAC064	Subtotals	(4,140)	0	0	0	0	0	0
Project : CAC071	**CARGO FACILITY IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,518,533	0	0	0	0	0	0
Project : CAC071	Subtotals	3,518,533	0	0	0	0	0	0
Project : CACO25	**CT8159-US CUSTOM OFFICE BUILD OUT WFCB1**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	24,635	0	0	0	0	0	0
Project : CACO25	Subtotals	24,635	0	0	0	0	0	0
Project : CACPRJ	**MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	188,637	70,278	70,278	49,004	70,278	0	(70,278)
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	995,620	0	0	0	0	0	0
Project : CACPRJ	Subtotals	1,184,257	70,278	70,278	49,004	70,278	0	(70,278)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF 92Q 1992 SFIA ISSUE 18A AMT BONDS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : ZZZ000	**UNALLOCATED PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	21,145	0	0	0	0	0	0
Project : ZZZ000	Subtotals	21,145	0	0	0	0	0	0
Sub-Fund : 5A CPF 92Q	Subtotals	3,761,419	70,278	70,278	49,004	70,278	0	(70,278)
Sub-Fund : 5A CPF 92R	**1992 SFIA ISSUE 18B AMT BONDS**							
Project : CAC041	**INTERNATIONAL TERMINAL IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(362,883)	0	0	0	0	0	0
Project : CAC041	Subtotals	(362,883)	0	0	0	0	0	0
Project : CAC047	**AIRFIELD IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(180,947)	0	0	0	0	0	0
Project : CAC047	Subtotals	(180,947)	0	0	0	0	0	0
Project : CAC050	**AIRPORT SUPPORT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(135,521)	0	0	0	0	0	0
Project : CAC050	Subtotals	(135,521)	0	0	0	0	0	0
Project : CAC054	**ROADWAY IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(30,993)	0	0	0	0	0	0
Project : CAC054	Subtotals	(30,993)	0	0	0	0	0	0
Project : CAC064	**BOND ISSUANCE COSTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(26,122)	0	0	0	0	0	0
Project : CAC064	Subtotals	(26,122)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF 92R 1992 SFIA ISSUE 18B AMT BONDS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	71,756	28,962	28,962	13,771	28,962	0	(28,962)
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,172,496	0	0	0	0	0	0
Project	: CACPRJ Subtotals	2,244,252	28,962	28,962	13,771	28,962	0	(28,962)
Project	**: ZZZ000 UNALLOCATED PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	48,171	0	0	0	0	0	0
Project	: ZZZ000 Subtotals	48,171	0	0	0	0	0	0
Sub-Fund	: 5A CPF 92R Subtotals	1,555,957	28,962	28,962	13,771	28,962	0	(28,962)
Sub-Fund	**: 5A CPF 92S 1992 SFIA ISSUE 19 BONDS**							
Project	**: CAC038 SCREENING IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(7,859)	0	0	0	0	0	0
Project	: CAC038 Subtotals	(7,859)	0	0	0	0	0	0
Project	**: CAC041 INTERNATIONAL TERMINAL IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(567,458)	0	0	0	0	0	0
Project	: CAC041 Subtotals	(567,458)	0	0	0	0	0	0
Project	**: CAC046 ENVIRONMENTAL IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(629,945)	0	0	0	0	0	0
Project	: CAC046 Subtotals	(629,945)	0	0	0	0	0	0
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,464,400)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF 92S 1992 SFIA ISSUE 19 BONDS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CAC047	Subtotals	(1,464,400)	0	0	0	0	0	0
Project : CAC050	**AIRPORT SUPPORT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(16,429)	0	0	0	0	0	0
Project : CAC050	Subtotals	(16,429)	0	0	0	0	0	0
Project : CAC054	**ROADWAY IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,002,298)	0	0	0	0	0	0
Project : CAC054	Subtotals	(1,002,298)	0	0	0	0	0	0
Project : CAC055	**PUBLIC PARKING LOTS & GARAGES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(214,395)	0	0	0	0	0	0
Project : CAC055	Subtotals	(214,395)	0	0	0	0	0	0
Project : CAC057	**TERMINAL RENOVATIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(116,814)	0	0	0	0	0	0
Project : CAC057	Subtotals	(116,814)	0	0	0	0	0	0
Project : CACL20	**CT4273-NEW INTL TERM INFORMATION BOOTHS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,261	0	0	0	0	0	0
Project : CACL20	Subtotals	1,261	0	0	0	0	0	0
Project : CACL68	**CT4300-TIMBER TRESTLE IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	8,577	0	0	0	0	0	0
Project : CACL68	Subtotals	8,577	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF 92S 1992 SFIA ISSUE 19 BONDS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CACM09 CT3842-NT B/A E & F CARPET REPLACEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	6,788	0	0	0	0	0	0
Project	: CACM09 Subtotals	6,788	0	0	0	0	0	0
Project	**: CACM60 CT3601A-ROADWAY LIGHTING IMPV**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	99,556	0	0	0	0	0	0
Project	: CACM60 Subtotals	99,556	0	0	0	0	0	0
Project	**: CACN25 CT4114A-AIRPORT SHORELINE PROT REST,PH I**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(9,000)	0	0	0	0	0	0
Project	: CACN25 Subtotals	(9,000)	0	0	0	0	0	0
Project	**: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	1,022,075	18,985	18,985	21,853	18,985	0	(18,985)
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4,761,855	0	0	0	0	0	0
Project	: CACPRJ Subtotals	5,783,930	18,985	18,985	21,853	18,985	0	(18,985)
Project	**: ZZZ000 UNALLOCATED PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	122,288	0	0	0	0	0	0
Project	: ZZZ000 Subtotals	122,288	0	0	0	0	0	0
Sub-Fund	: 5A CPF 92S Subtotals	1,993,802	18,985	18,985	21,853	18,985	0	(18,985)
Sub-Fund	**: 5A CPF 92W 1992 SFIA ISSUE 23B - NON AMT BONDS**							
Project	**: CAC041 INTERNATIONAL TERMINAL IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,731,832)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF 92W 1992 SFIA ISSUE 23B - NON AMT BONDS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CAC041	Subtotals	(1,731,832)	0	0	0	0	0	0
Project : CAC047	**AIRFIELD IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,138,979)	0	0	0	0	0	0
Project : CAC047	Subtotals	(1,138,979)	0	0	0	0	0	0
Project : CACG94	**CT5703A-ART OPERATING SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,224,786	0	0	0	0	0	0
Project : CACG94	Subtotals	3,224,786	0	0	0	0	0	0
Project : CACK42	**CONSTRUCTION UNALLOCATED-ISSUE 23B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	8,216	0	0	0	0	0	0
Project : CACK42	Subtotals	8,216	0	0	0	0	0	0
Project : CACK94	**CT5706A-AIRTRAIN DOMESTIC TERM STATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,427,170	0	0	0	0	0	0
Project : CACK94	Subtotals	1,427,170	0	0	0	0	0	0
Project : CACPRJ	**MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	394,469	613,346	613,346	87,747	613,346	0	(613,346)
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	7,148,330	0	0	0	0	0	0
Project : CACPRJ	Subtotals	7,542,799	613,346	613,346	87,747	613,346	0	(613,346)
Sub-Fund : 5A CPF 92W	Subtotals	9,332,160	613,346	613,346	87,747	613,346	0	(613,346)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF 92Y 1992 SFIA ISSUE 26A - AMT BONDS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CAC041 INTERNATIONAL TERMINAL IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(17,611)	0	0	0	0	0	0
Project	: CAC041 Subtotals	(17,611)	0	0	0	0	0	0
Project	**: CAC044 OWNER CONTROLLED INSURANCE PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(281,309)	0	0	0	0	0	0
Project	: CAC044 Subtotals	(281,309)	0	0	0	0	0	0
Project	**: CAC052 DRAINAGE AND PONDING IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(133,434)	0	0	0	0	0	0
Project	: CAC052 Subtotals	(133,434)	0	0	0	0	0	0
Project	**: CAC071 CARGO FACILITY IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4,524,605	0	0	0	0	0	0
Project	: CAC071 Subtotals	4,524,605	0	0	0	0	0	0
Project	**: CACN07 CONSTRUCTION UNALLOCATED-ISSUE 26A**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	8,496	0	0	0	0	0	0
Project	: CACN07 Subtotals	8,496	0	0	0	0	0	0
Project	**: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	236,281	91,296	91,296	61,381	91,296	0	(91,296)
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	493,897	0	0	0	0	0	0
Project	: CACPRJ Subtotals	730,178	91,296	91,296	61,381	91,296	0	(91,296)
Sub-Fund	: 5A CPF 92Y Subtotals	4,830,925	91,296	91,296	61,381	91,296	0	(91,296)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF 92Z 1992 SFIA ISSUE 26B - NON-AMT BONDS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	0	76,835	76,835	0	76,835	0	(76,835)
Project	: CACPRJ Subtotals	0	76,835	76,835	0	76,835	0	(76,835)
Sub-Fund	: 5A CPF 92Z Subtotals	0	76,835	76,835	0	76,835	0	(76,835)
Sub-Fund	**: 5A CPF 96A 1996 ISSUE 13T INFRASTRUCTURE BONDS**							
Project	**: CAC041 INTERNATIONAL TERMINAL IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,705,892)	0	0	0	0	0	0
Project	: CAC041 Subtotals	(2,705,892)	0	0	0	0	0	0
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(628,823)	0	0	0	0	0	0
Project	: CAC047 Subtotals	(628,823)	0	0	0	0	0	0
Project	**: CAC050 AIRPORT SUPPORT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(394,681)	0	0	0	0	0	0
Project	: CAC050 Subtotals	(394,681)	0	0	0	0	0	0
Project	**: CAC055 PUBLIC PARKING LOTS & GARAGES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,087,952)	0	0	0	0	0	0
Project	: CAC055 Subtotals	(1,087,952)	0	0	0	0	0	0
Project	**: CAC062 FACILITIES IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(94,329)	0	0	0	0	0	0
Project	: CAC062 Subtotals	(94,329)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF 96A 1996 ISSUE 13T INFRASTRUCTURE BONDS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CACG44	**CONSTRUCTION UNALLOCATED-ISSUE 13A**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	24,764	0	0	0	0	0	0
Project : CACG44	Subtotals	24,764	0	0	0	0	0	0
Project : CACK30	**CT4189-RUNWAY PRECISION MONITOR SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	6,992	0	0	0	0	0	0
Project : CACK30	Subtotals	6,992	0	0	0	0	0	0
Project : CACL07	**CT4189A-PRECISION R/W MONITOR-FAA-WPR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	19,082	0	0	0	0	0	0
Project : CACL07	Subtotals	19,082	0	0	0	0	0	0
Project : CACN41	**SSF UNIFIED SCHOOL DIST NOISE MITIGATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	243,062	0	0	0	0	0	0
Project : CACN41	Subtotals	243,062	0	0	0	0	0	0
Project : CACPRJ	**MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	84,634	9,301	9,301	16,647	9,301	0	(9,301)
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	6,551,789	0	0	0	0	0	0
Project : CACPRJ	Subtotals	6,636,423	9,301	9,301	16,647	9,301	0	(9,301)
Project : GACD87	**CT4286-RAC IMPROVEMENT STUDY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	262,918	0	0	0	0	0	0
Project : GACD87	Subtotals	262,918	0	0	0	0	0	0
Project : ZZZ000	**UNALLOCATED PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	141,278	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF 96A 1996 ISSUE 13T INFRASTRUCTURE BONDS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : ZZZ000	Subtotals	141,278	0	0	0	0	0	0
Sub-Fund : 5A CPF 96A	Subtotals	2,422,842	9,301	9,301	16,647	9,301	0	(9,301)
Sub-Fund : 5A CPF 96B	**1996 ISSUE 13B INFRASTRUCTURE AMT BONDS**							
Project : CAC035	**BOARDING AREA A IMPROVEMENTS**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(24,656)	0	0	0	0	0	0
Project : CAC035	Subtotals	(24,656)	0	0	0	0	0	0
Project : CAC036	**TERMINAL 2 RENOVATIONS**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(55,000)	0	0	0	0	0	0
Project : CAC036	Subtotals	(55,000)	0	0	0	0	0	0
Project : CAC038	**SCREENING IMPROVEMENTS**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		401,394	0	0	0	0	0	0
Project : CAC038	Subtotals	401,394	0	0	0	0	0	0
Project : CAC041	**INTERNATIONAL TERMINAL IMPROVEMENTS**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(2,095,446)	0	0	0	0	0	0
Project : CAC041	Subtotals	(2,095,446)	0	0	0	0	0	0
Project : CAC047	**AIRFIELD IMPROVEMENTS**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(706,940)	0	0	0	0	0	0
Project : CAC047	Subtotals	(706,940)	0	0	0	0	0	0
Project : CAC049	**CARGO FACILITIES**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(327,447)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF 96B 1996 ISSUE 13B INFRASTRUCTURE AMT BONDS

Sub Object		Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	: CAC049	Subtotals	(327,447)	0	0	0	0	0	0
Project	**: CAC050**	**AIRPORT SUPPORT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(675,831)	0	0	0	0	0	0
Project	: CAC050	Subtotals	(675,831)	0	0	0	0	0	0
Project	**: CAC051**	**EMPLOYEE & TENANT PARKING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(5,942)	0	0	0	0	0	0
Project	: CAC051	Subtotals	(5,942)	0	0	0	0	0	0
Project	**: CAC055**	**PUBLIC PARKING LOTS & GARAGES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(303,313)	0	0	0	0	0	0
Project	: CAC055	Subtotals	(303,313)	0	0	0	0	0	0
Project	**: CAC057**	**TERMINAL RENOVATIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(139,164)	0	0	0	0	0	0
Project	: CAC057	Subtotals	(139,164)	0	0	0	0	0	0
Project	**: CAC059**	**TERMINAL OFFICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(11,552)	0	0	0	0	0	0
Project	: CAC059	Subtotals	(11,552)	0	0	0	0	0	0
Project	**: CAC060**	**UTILITY IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(1,253,352)	0	0	0	0	0	0
Project	: CAC060	Subtotals	(1,253,352)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF 96B 1996 ISSUE 13B INFRASTRUCTURE AMT BONDS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CAC061	**SEWAGE SYSTEM IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(68,750)	0	0	0	0	0	0
Project : CAC061	Subtotals	(68,750)	0	0	0	0	0	0
Project : CAC062	**FACILITIES IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(152,273)	0	0	0	0	0	0
Project : CAC062	Subtotals	(152,273)	0	0	0	0	0	0
Project : CAC064	**BOND ISSUANCE COSTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(133,133)	0	0	0	0	0	0
Project : CAC064	Subtotals	(133,133)	0	0	0	0	0	0
Project : CACA74	**CT2084-NEW WATER MAINS-N/E FIELD**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	289,372	0	0	0	0	0	0
Project : CACA74	Subtotals	289,372	0	0	0	0	0	0
Project : CACG47	**CONSTRUCTION UNALLOCATED-ISSUE 13T**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	42,320	0	0	0	0	0	0
Project : CACG47	Subtotals	42,320	0	0	0	0	0	0
Project : CACJ45	**CT1896D-FIELD LIGHTING RACEWAY SYS-PH IV**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	505	0	0	0	0	0	0
Project : CACJ45	Subtotals	505	0	0	0	0	0	0
Project : CACL26	**CT4301-AVAIRPRO CONST WORK-NEW TERMINAL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	147,610	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF 96B 1996 ISSUE 13B INFRASTRUCTURE AMT BONDS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CACL26	Subtotals	147,610	0	0	0	0	0	0
Project : CACN42	**CT4094-AS-NEED PAY REPAIR & CONST 00-01**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	7,948	0	0	0	0	0	0
Project : CACN42	Subtotals	7,948	0	0	0	0	0	0
Project : CACPRJ	**MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	179,095	47,507	47,507	34,636	47,507	0	(47,507)
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	9,278,185	0	0	0	0	0	0
Project : CACPRJ	Subtotals	9,457,280	47,507	47,507	34,636	47,507	0	(47,507)
Project : ZZZ000	**UNALLOCATED PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	227,854	0	0	0	0	0	0
Project : ZZZ000	Subtotals	227,854	0	0	0	0	0	0
Sub-Fund : 5A CPF 96B	Subtotals	4,621,484	47,507	47,507	34,636	47,507	0	(47,507)
Sub-Fund : 5A CPF 97A	**1997 COMMERCIAL PAPER FUND (AMT)**							
Project : CAC055	**PUBLIC PARKING LOTS & GARAGES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(50,000)	0	0	0	0	0	0
Project : CAC055	Subtotals	(50,000)	0	0	0	0	0	0
Project : CAC057	**TERMINAL RENOVATIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(817,908)	0	0	0	0	0	0
Project : CAC057	Subtotals	(817,908)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF 97A 1997 COMMERCIAL PAPER FUND (AMT)

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CAC059 TERMINAL OFFICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(103,413)	0	0	0	0	0	0
Project	: CAC059 Subtotals	(103,413)	0	0	0	0	0	0
Project	**: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	197,666	70,742	70,742	47,342	70,742	0	(70,742)
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4,726,783	0	0	0	0	0	0
Project	: CACPRJ Subtotals	4,924,449	70,742	70,742	47,342	70,742	0	(70,742)
Project	**: ZZZ000 UNALLOCATED PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	165,122	0	0	0	0	0	0
Project	: ZZZ000 Subtotals	165,122	0	0	0	0	0	0
Sub-Fund	: 5A CPF 97A Subtotals	4,118,250	70,742	70,742	47,342	70,742	0	(70,742)
Sub-Fund	**: 5A CPF 98C 1998 COMMERCIAL PAPER - SERIES 3 AMT**							
Project	**: CAC035 BOARDING AREA A IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(125,323)	0	0	0	0	0	0
Project	: CAC035 Subtotals	(125,323)	0	0	0	0	0	0
Project	**: CAC036 TERMINAL 2 RENOVATIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(355,169)	0	0	0	0	0	0
Project	: CAC036 Subtotals	(355,169)	0	0	0	0	0	0
Project	**: CAC038 SCREENING IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,491,850)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF 98C 1998 COMMERCIAL PAPER - SERIES 3 AMT

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CAC038	Subtotals	(3,491,850)	0	0	0	0	0	0
Project : CAC041	**INTERNATIONAL TERMINAL IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(13,948,333)	0	0	0	0	0	0
Project : CAC041	Subtotals	(13,948,333)	0	0	0	0	0	0
Project : CAC042	**REMAINING INFRASTRUCTURE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(4,408,897)	0	0	0	0	0	0
Project : CAC042	Subtotals	(4,408,897)	0	0	0	0	0	0
Project : CAC043	**RUNWAY RECONFIGURATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(30,020)	0	0	0	0	0	0
Project : CAC043	Subtotals	(30,020)	0	0	0	0	0	0
Project : CAC045	**NOISE INSULATION & MANAGEMENT SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,114,313)	0	0	0	0	0	0
Project : CAC045	Subtotals	(1,114,313)	0	0	0	0	0	0
Project : CAC047	**AIRFIELD IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(4,840,127)	0	0	0	0	0	0
Project : CAC047	Subtotals	(4,840,127)	0	0	0	0	0	0
Project : CAC048	**SAFETY & SECURITY IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(199,283)	0	0	0	0	0	0
Project : CAC048	Subtotals	(199,283)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF 98C 1998 COMMERCIAL PAPER - SERIES 3 AMT

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CAC050	**AIRPORT SUPPORT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,740,840)	0	0	0	0	0	0
Project : CAC050	Subtotals	(1,740,840)	0	0	0	0	0	0
Project : CAC052	**DRAINAGE AND PONDING IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(30,000)	0	0	0	0	0	0
Project : CAC052	Subtotals	(30,000)	0	0	0	0	0	0
Project : CAC054	**ROADWAY IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(4,132,700)	0	0	0	0	0	0
Project : CAC054	Subtotals	(4,132,700)	0	0	0	0	0	0
Project : CAC055	**PUBLIC PARKING LOTS & GARAGES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(197,633)	0	0	0	0	0	0
Project : CAC055	Subtotals	(197,633)	0	0	0	0	0	0
Project : CAC057	**TERMINAL RENOVATIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,870,401)	0	0	0	0	0	0
Project : CAC057	Subtotals	(1,870,401)	0	0	0	0	0	0
Project : CAC059	**TERMINAL OFFICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(56,125)	0	0	0	0	0	0
Project : CAC059	Subtotals	(56,125)	0	0	0	0	0	0
Project : CAC060	**UTILITY IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(279,534)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF 98C 1998 COMMERCIAL PAPER - SERIES 3 AMT

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CAC060	Subtotals	(279,534)	0	0	0	0	0	0
Project : CAC062	**FACILITIES IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(56,351)	0	0	0	0	0	0
Project : CAC062	Subtotals	(56,351)	0	0	0	0	0	0
Project : CACE12	**CT3454-ART ENRICHMENT FUNDS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,246	0	0	0	0	0	0
Project : CACE12	Subtotals	2,246	0	0	0	0	0	0
Project : CACJ37	**UNALLOCATED-COM'L PAPER AMT SERIES 3**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,462,624)	0	0	0	0	0	0
Project : CACJ37	Subtotals	(2,462,624)	0	0	0	0	0	0
Project : CACJ96	**CT4073-PROF ENG SVCS-STRUCTURAL CONSULTG**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	7,241	0	0	0	0	0	0
Project : CACJ96	Subtotals	7,241	0	0	0	0	0	0
Project : CACK37	**CT3561-R/W 28R-10L O/LAY & RECONST**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	13,227	0	0	0	0	0	0
Project : CACK37	Subtotals	13,227	0	0	0	0	0	0
Project : CACL34	**CT4297-AIRPORT FACILITY HVAC IMP 2000/01**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4,523	0	0	0	0	0	0
Project : CACL34	Subtotals	4,523	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF 98C 1998 COMMERCIAL PAPER - SERIES 3 AMT

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CACL65	**CT4312-CENTRAL GARAGE IMPV, LEVEL 3 & 4**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	9,519	0	0	0	0	0	0
Project : CACL65	Subtotals	9,519	0	0	0	0	0	0
Project : CACL72	**CT4321-ST SIDEWALF CANOPY-MOV PLATFORMS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,695	0	0	0	0	0	0
Project : CACL72	Subtotals	1,695	0	0	0	0	0	0
Project : CACM31	**SUPP NOISE INSULATION FUNDING/SAN MATEO**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	312,500	0	0	0	0	0	0
Project : CACM31	Subtotals	312,500	0	0	0	0	0	0
Project : CACN41	**SSF UNIFIED SCHOOL DIST NOISE MITIGATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	437,500	0	0	0	0	0	0
Project : CACN41	Subtotals	437,500	0	0	0	0	0	0
Project : CACO29	**CT8136B-100% EXPLOS DET BAG INSP SYS IT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	56,630	0	0	0	0	0	0
Project : CACO29	Subtotals	56,630	0	0	0	0	0	0
Project : CACPRJ	**MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	959,237	251,805	251,805	194,700	251,805	0	(251,805)
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	58,422,660	0	0	0	0	0	0
Project : CACPRJ	Subtotals	59,381,897	251,805	251,805	194,700	251,805	0	(251,805)
Project : ZZZ000	**UNALLOCATED PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,191,724	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF 98C 1998 COMMERCIAL PAPER - SERIES 3 AMT

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : ZZZ000	Subtotals	1,191,724	0	0	0	0	0	0
Sub-Fund : 5A CPF 98C	Subtotals	22,079,179	251,805	251,805	194,700	251,805	0	(251,805)
Sub-Fund : 5A CPF 98D	**1998 COMMERCIAL PAPER - SERIES 3 NON AMT**							
Project : CAC040	**WASTEWATER TREATMENT PLANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(38,880,381)	0	0	0	0	0	0
Project : CAC040	Subtotals	(38,880,381)	0	0	0	0	0	0
Project : CAC041	**INTERNATIONAL TERMINAL IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(4,965,222)	0	0	0	0	0	0
Project : CAC041	Subtotals	(4,965,222)	0	0	0	0	0	0
Project : CAC042	**REMAINING INFRASTRUCTURE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(528,659)	0	0	0	0	0	0
Project : CAC042	Subtotals	(528,659)	0	0	0	0	0	0
Project : CAC043	**RUNWAY RECONFIGURATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(7,139,557)	0	0	0	0	0	0
Project : CAC043	Subtotals	(7,139,557)	0	0	0	0	0	0
Project : CAC044	**OWNER CONTROLLED INSURANCE PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(315,970)	0	0	0	0	0	0
Project : CAC044	Subtotals	(315,970)	0	0	0	0	0	0
Project : CAC045	**NOISE INSULATION & MANAGEMENT SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,400,689)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF 98D 1998 COMMERCIAL PAPER - SERIES 3 NON AMT

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CAC045	Subtotals	(1,400,689)	0	0	0	0	0	0
Project : CAC047	**AIRFIELD IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(10,421,939)	0	0	0	0	0	0
Project : CAC047	Subtotals	(10,421,939)	0	0	0	0	0	0
Project : CAC048	**SAFETY & SECURITY IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(625,511)	0	0	0	0	0	0
Project : CAC048	Subtotals	(625,511)	0	0	0	0	0	0
Project : CAC050	**AIRPORT SUPPORT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(305,042)	0	0	0	0	0	0
Project : CAC050	Subtotals	(305,042)	0	0	0	0	0	0
Project : CAC054	**ROADWAY IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(234,103)	0	0	0	0	0	0
Project : CAC054	Subtotals	(234,103)	0	0	0	0	0	0
Project : CAC057	**TERMINAL RENOVATIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(950,887)	0	0	0	0	0	0
Project : CAC057	Subtotals	(950,887)	0	0	0	0	0	0
Project : CAC059	**TERMINAL OFFICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,123	0	0	0	0	0	0
Project : CAC059	Subtotals	2,123	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF 98D 1998 COMMERCIAL PAPER - SERIES 3 NON AMT

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CAC060	**UTILITY IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	226,527	0	0	0	0	0	0
Project : CAC060	Subtotals	226,527	0	0	0	0	0	0
Project : CAC062	**FACILITIES IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,840)	0	0	0	0	0	0
Project : CAC062	Subtotals	(1,840)	0	0	0	0	0	0
Project : CACB94	**CT3263-P/LOT D/DD-WATER MAIN IMPRO**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	29,463	0	0	0	0	0	0
Project : CACB94	Subtotals	29,463	0	0	0	0	0	0
Project : CACJ38	**UNALLOCATED-COM'L PAPER NON-AMT SERIES 3**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,830,882)	0	0	0	0	0	0
Project : CACJ38	Subtotals	(2,830,882)	0	0	0	0	0	0
Project : CACK37	**CT3561-R/W 28R-10L O/LAY & RECONST**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,713,313	0	0	0	0	0	0
Project : CACK37	Subtotals	2,713,313	0	0	0	0	0	0
Project : CACL54	**CT7000.8-ADB ADMIN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	151,363	0	0	0	0	0	0
Project : CACL54	Subtotals	151,363	0	0	0	0	0	0
Project : CACL90	**CT4189B-PRECISION R/W MONITOR-RAYTHEON**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,430	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF 98D 1998 COMMERCIAL PAPER - SERIES 3 NON AMT

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CACL90	Subtotals	3,430	0	0	0	0	0	0
Project : CACM12	**CT7032.1-SAN MATEO PUBLIC AFFAIRS-PH I**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	756	0	0	0	0	0	0
Project : CACM12	Subtotals	756	0	0	0	0	0	0
Project : CACM50	**CT4358-ON-CALL ENT ROADWAY & OTHER PAVIN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	305	0	0	0	0	0	0
Project : CACM50	Subtotals	305	0	0	0	0	0	0
Project : CACM75	**BOB KUO SERVICES-MUNI**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	5,008	0	0	0	0	0	0
Project : CACM75	Subtotals	5,008	0	0	0	0	0	0
Project : CACN36	**CT3562-R/W 1R-19L O/LAY & RECONST**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	7,170	0	0	0	0	0	0
Project : CACN36	Subtotals	7,170	0	0	0	0	0	0
Project : CACN37	**CT3479-T/W A & B REALIGN & F1 EXT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,041,262	0	0	0	0	0	0
Project : CACN37	Subtotals	1,041,262	0	0	0	0	0	0
Project : CACN38	**CT4085-B/A F APRON REHAB & RECONST**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	39	0	0	0	0	0	0
Project : CACN38	Subtotals	39	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF 98D 1998 COMMERCIAL PAPER - SERIES 3 NON AMT

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CACN46 CT3384D-TAXIWAY "Z" BYPASS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,614,025	0	0	0	0	0	0
Project	: CACN46 Subtotals	3,614,025	0	0	0	0	0	0
Project	**: CACN97 CT8119-FOM PERIMETER SEC FENCING PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	941	0	0	0	0	0	0
Project	: CACN97 Subtotals	941	0	0	0	0	0	0
Project	**: CACN98 CT8132-D/TER BLAST ANAL/WINDOW TREATMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	26,299	0	0	0	0	0	0
Project	: CACN98 Subtotals	26,299	0	0	0	0	0	0
Project	**: CACO01 CT2349J-ADA ELEVATOR RENOV-PH I, NT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	7,545	0	0	0	0	0	0
Project	: CACO01 Subtotals	7,545	0	0	0	0	0	0
Project	**: CACO03 CT3569-T/W C & R/W HOLD APRON IMPV**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	10,096	0	0	0	0	0	0
Project	: CACO03 Subtotals	10,096	0	0	0	0	0	0
Project	**: CACO05 CT7000.24-ADB NONPERSONNEL EXPENSES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	113	0	0	0	0	0	0
Project	: CACO05 Subtotals	113	0	0	0	0	0	0
Project	**: CACO23 CT4378-WASTEWATER TREATMENT FAC EXPANS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	20,576	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF 98D 1998 COMMERCIAL PAPER - SERIES 3 NON AMT

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CACO23	Subtotals	20,576	0	0	0	0	0	0
Project : CACPRJ	**MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	353,536	114,065	114,065	62,594	114,065	0	(114,065)
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	67,830,150	0	0	0	0	0	0
Project : CACPRJ	Subtotals	68,183,686	114,065	114,065	62,594	114,065	0	(114,065)
Project : ZZZ000	**UNALLOCATED PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	850,261	0	0	0	0	0	0
Project : ZZZ000	Subtotals	850,261	0	0	0	0	0	0
Sub-Fund : 5A CPF 98D	Subtotals	8,293,619	114,065	114,065	62,594	114,065	0	(114,065)
Sub-Fund : 5A CPF 99B	**TAXABLE COMMERCIAL PAPER**							
Project : CAC041	**INTERNATIONAL TERMINAL IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(567,913)	0	0	0	0	0	0
Project : CAC041	Subtotals	(567,913)	0	0	0	0	0	0
Project : CAC042	**REMAINING INFRASTRUCTURE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,500,000)	0	0	0	0	0	0
Project : CAC042	Subtotals	(1,500,000)	0	0	0	0	0	0
Project : CAC047	**AIRFIELD IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,821,645)	0	0	0	0	0	0
Project : CAC047	Subtotals	(1,821,645)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF 99B TAXABLE COMMERCIAL PAPER

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CAC052 DRAINAGE AND PONDING IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,371,540)	0	0	0	0	0	0
Project	: CAC052 Subtotals	(1,371,540)	0	0	0	0	0	0
Project	**: CAC055 PUBLIC PARKING LOTS & GARAGES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(938,858)	0	0	0	0	0	0
Project	: CAC055 Subtotals	(938,858)	0	0	0	0	0	0
Project	**: CACK99 CONSTRUCTION UNALLOCATED-TAXABLE CP FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	270,406	0	0	0	0	0	0
Project	: CACK99 Subtotals	270,406	0	0	0	0	0	0
Project	**: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	118,149	26,329	26,329	29,738	26,329	0	(26,329)
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	8,183,118	0	0	0	0	0	0
Project	: CACPRJ Subtotals	8,301,267	26,329	26,329	29,738	26,329	0	(26,329)
Sub-Fund	: 5A CPF 99B Subtotals	2,371,717	26,329	26,329	29,738	26,329	0	(26,329)
Sub-Fund	**: 5A CPF FED SFIA - CAPITAL PROJECTS - FEDERAL FUND**							
Project	**: CAC035 BOARDING AREA A IMPROVEMENTS**							
Grant	**: ACAIPR AIRPORT IMPROVEMENT PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,315,971)	0	0	0	0	0	0
Grant	: ACAIPR Subtotals	(1,315,971)	0	0	0	0	0	0
Project	: CAC035 Subtotals	(1,315,971)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF FED SFIA - CAPITAL PROJECTS - FEDERAL FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CAC038	**SCREENING IMPROVEMENTS**							
Grant : ACAIPR	**AIRPORT IMPROVEMENT PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(16,543,373)	0	0	0	0	0	0
Grant : ACAIPR	Subtotals	(16,543,373)	0	0	0	0	0	0
Grant : ACFEDS	**FEDERAL GRANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,458,278)	0	0	0	0	0	0
Grant : ACFEDS	Subtotals	(2,458,278)	0	0	0	0	0	0
Project : CAC038	Subtotals	(19,001,651)	0	0	0	0	0	0
Project : CAC041	**INTERNATIONAL TERMINAL IMPROVEMENTS**							
Grant : ACAIPR	**AIRPORT IMPROVEMENT PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(719,644)	0	0	0	0	0	0
Grant : ACAIPR	Subtotals	(719,644)	0	0	0	0	0	0
Project : CAC041	Subtotals	(719,644)	0	0	0	0	0	0
Project : CAC045	**NOISE INSULATION & MANAGEMENT SYSTEM**							
Grant : ACAIPR	**AIRPORT IMPROVEMENT PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,479,714)	0	0	0	0	0	0
Grant : ACAIPR	Subtotals	(1,479,714)	0	0	0	0	0	0
Project : CAC045	Subtotals	(1,479,714)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF FED SFIA - CAPITAL PROJECTS - FEDERAL FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CAC046	**ENVIRONMENTAL IMPROVEMENTS**							
Grant : ACAIPR	**AIRPORT IMPROVEMENT PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,544,834)	0	0	0	0	0	0
Grant : ACAIPR	Subtotals	(2,544,834)	0	0	0	0	0	0
Project : CAC046	Subtotals	(2,544,834)	0	0	0	0	0	0
Project : CAC047	**AIRFIELD IMPROVEMENTS**							
Grant : ACAIPR	**AIRPORT IMPROVEMENT PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(63,380,890)	0	0	0	0	0	0
Grant : ACAIPR	Subtotals	(63,380,890)	0	0	0	0	0	0
Project : CAC047	Subtotals	(63,380,890)	0	0	0	0	0	0
Project : CAC048	**SAFETY & SECURITY IMPROVEMENTS**							
Grant : ACAIPR	**AIRPORT IMPROVEMENT PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,462,056)	0	0	0	0	0	0
Grant : ACAIPR	Subtotals	(3,462,056)	0	0	0	0	0	0
Project : CAC048	Subtotals	(3,462,056)	0	0	0	0	0	0
Project : CAC050	**AIRPORT SUPPORT**							
Grant : ACAIPR	**AIRPORT IMPROVEMENT PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,052,043)	0	0	0	0	0	0
Grant : ACAIPR	Subtotals	(1,052,043)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF FED SFIA - CAPITAL PROJECTS - FEDERAL FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CAC050	Subtotals	(1,052,043)	0	0	0	0	0	0
Project : CAC052	**DRAINAGE AND PONDING IMPROVEMENTS**							
Grant : ACAIPR	**AIRPORT IMPROVEMENT PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(5,659,407)	0	0	0	0	0	0
Grant : ACAIPR	Subtotals	(5,659,407)	0	0	0	0	0	0
Project : CAC052	Subtotals	(5,659,407)	0	0	0	0	0	0
Project : CAC054	**ROADWAY IMPROVEMENTS**							
Grant : ACMCLT	**CALTRANS, FEDERAL-AID PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(8,568,051)	0	0	0	0	0	0
Grant : ACMCLT	Subtotals	(8,568,051)	0	0	0	0	0	0
Project : CAC054	Subtotals	(8,568,051)	0	0	0	0	0	0
Project : CAC057	**TERMINAL RENOVATIONS**							
Grant : ACAIPR	**AIRPORT IMPROVEMENT PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,121,326)	0	0	0	0	0	0
Grant : ACAIPR	Subtotals	(1,121,326)	0	0	0	0	0	0
Project : CAC057	Subtotals	(1,121,326)	0	0	0	0	0	0
Project : CAC060	**UTILITY IMPROVEMENTS**							
Grant : ACAIPR	**AIRPORT IMPROVEMENT PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(7,644,616)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF FED SFIA - CAPITAL PROJECTS - FEDERAL FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : ACAIPR	Subtotals	(7,644,616)	0	0	0	0	0	0
Project : CAC060	Subtotals	(7,644,616)	0	0	0	0	0	0
Project : CAC061	**SEWAGE SYSTEM IMPROVEMENTS**							
Grant : ACAIPR	**AIRPORT IMPROVEMENT PROGRAM**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(114,056)	0	0	0	0	0	0
Grant : ACAIPR	Subtotals	(114,056)	0	0	0	0	0	0
Project : CAC061	Subtotals	(114,056)	0	0	0	0	0	0
Project : CAC067	**DOMESTIC TERMINALS EXPLOSIVE DETECTION**							
Grant : ACAIPR	**AIRPORT IMPROVEMENT PROGRAM**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(3,542,176)	0	0	0	0	0	0
Grant : ACAIPR	Subtotals	(3,542,176)	0	0	0	0	0	0
Grant : ACFEDS	**FEDERAL GRANT**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(12,541,722)	0	0	0	0	0	0
Grant : ACFEDS	Subtotals	(12,541,722)	0	0	0	0	0	0
Project : CAC067	Subtotals	(16,083,898)	0	0	0	0	0	0
Project : CAC068	**PASSENGER BRIDGE SECURE CONNECTOR**							
Grant : ACAIPR	**AIRPORT IMPROVEMENT PROGRAM**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(704,520)	0	0	0	0	0	0
Grant : ACAIPR	Subtotals	(704,520)	0	0	0	0	0	0

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Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF FED SFIA - CAPITAL PROJECTS - FEDERAL FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CAC068	Subtotals	(704,520)	0	0	0	0	0	0
Project : CACF35	**CT3560A-TERMINAL UPPER LEVEL VIADUCT IMP**							
Grant : ACCALT	**CALTRANS, FEDERAL-AID PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	253,034	0	0	0	0	0	0
Grant : ACCALT	Subtotals	253,034	0	0	0	0	0	0
Grant : ACMCLT	**CALTRANS, FEDERAL-AID PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(253,034)	0	0	0	0	0	0
Grant : ACMCLT	Subtotals	(253,034)	0	0	0	0	0	0
Project : CACF35	Subtotals	0	0	0	0	0	0	0
Project : CACGRA	**MASTER PROJECT-GRANT FUNDED PROJECT**							
Grant : ACAIPR	**AIRPORT IMPROVEMENT PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	59,654,396	0	0	0	0	0	0
Grant : ACAIPR	Subtotals	59,654,396	0	0	0	0	0	0
Grant : ACFEDS	**FEDERAL GRANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	15,000,000	0	0	0	0	0	0
Grant : ACFEDS	Subtotals	15,000,000	0	0	0	0	0	0
Grant : ACMCLT	**CALTRANS, FEDERAL-AID PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	8,901,860	0	0	0	0	0	0
Grant : ACMCLT	Subtotals	8,901,860	0	0	0	0	0	0
Project : CACGRA	Subtotals	83,556,256	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF FED SFIA - CAPITAL PROJECTS - FEDERAL FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CACH22	**CT3384-T/W Q EXTENSION**							
Grant : ACF001	**GRANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	555,483	0	0	0	0	0	0
Grant : ACF001	Subtotals	555,483	0	0	0	0	0	0
Project : CACH22	Subtotals	555,483	0	0	0	0	0	0
Project : CACH86	**CT3192B-T/W C EXT,T/W P OLAY & UTIL CONS**							
Grant : ACAIPR	**AIRPORT IMPROVEMENT PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	164,710	0	0	0	0	0	0
Grant : ACAIPR	Subtotals	164,710	0	0	0	0	0	0
Project : CACH86	Subtotals	164,710	0	0	0	0	0	0
Project : CACH90	**CT3058C-EXP OF T/W GUID SIGN SYS III**							
Grant : ACAIPR	**AIRPORT IMPROVEMENT PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4,876	0	0	0	0	0	0
Grant : ACAIPR	Subtotals	4,876	0	0	0	0	0	0
Project : CACH90	Subtotals	4,876	0	0	0	0	0	0
Project : CACJ09	**CT3384C-TAXIWAY Q EXTENSION-PH C**							
Grant : ACAIPR	**AIRPORT IMPROVEMENT PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	55,769	0	0	0	0	0	0
Grant : ACAIPR	Subtotals	55,769	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF FED SFIA - CAPITAL PROJECTS - FEDERAL FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CACJ09	Subtotals	55,769	0	0	0	0	0	0
Project : CACJ10	**CT3444-TAXIWAY R REALIGNMENT**							
Grant : ACAIPR	**AIRPORT IMPROVEMENT PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,770,845	0	0	0	0	0	0
Grant : ACAIPR	Subtotals	1,770,845	0	0	0	0	0	0
Project : CACJ10	Subtotals	1,770,845	0	0	0	0	0	0
Project : CACJ43	**CT3831-UP LVL VIADUCT-BARRIER RAIL REPL**							
Grant : ACCALT	**CALTRANS, FEDERAL-AID PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	17,297	0	0	0	0	0	0
Grant : ACCALT	Subtotals	17,297	0	0	0	0	0	0
Grant : ACMCLT	**CALTRANS, FEDERAL-AID PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(17,297)	0	0	0	0	0	0
Grant : ACMCLT	Subtotals	(17,297)	0	0	0	0	0	0
Project : CACJ43	Subtotals	0	0	0	0	0	0	0
Project : CACJ44	**CT3832-WEST UNDERPASS-BARRIER RAIL REPL**							
Grant : ACCALT	**CALTRANS, FEDERAL-AID PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	8,379	0	0	0	0	0	0
Grant : ACCALT	Subtotals	8,379	0	0	0	0	0	0
Grant : ACMCLT	**CALTRANS, FEDERAL-AID PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(8,379)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF FED SFIA - CAPITAL PROJECTS - FEDERAL FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : ACMCLT	Subtotals	(8,379)	0	0	0	0	0	0
Project : CACJ44	Subtotals	0	0	0	0	0	0	0
Project : CACJ97	**CT3830.1-UNITED AIRLINE PED OVERCROSSING**							
Grant : ACCALT	**CALTRANS, FEDERAL-AID PROJECTS**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		52,394	0	0	0	0	0	0
Grant : ACCALT	Subtotals	52,394	0	0	0	0	0	0
Grant : ACMCLT	**CALTRANS, FEDERAL-AID PROJECTS**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(52,394)	0	0	0	0	0	0
Grant : ACMCLT	Subtotals	(52,394)	0	0	0	0	0	0
Project : CACJ97	Subtotals	0	0	0	0	0	0	0
Project : CACK34	**CT4197-LEGAL-COST RECOVERY GROUP**							
Grant : ACF001	**GRANT**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		15,259	0	0	0	0	0	0
Grant : ACF001	Subtotals	15,259	0	0	0	0	0	0
Project : CACK34	Subtotals	15,259	0	0	0	0	0	0
Project : CACK72	**CT4225-A/BRIDGES & R/WAY SAFETY EVAL PRG**							
Grant : ACCALT	**CALTRANS, FEDERAL-AID PROJECTS**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		6,400	0	0	0	0	0	0
Grant : ACCALT	Subtotals	6,400	0	0	0	0	0	0

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF FED SFIA - CAPITAL PROJECTS - FEDERAL FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : ACMCLT	**CALTRANS, FEDERAL-AID PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(6,400)	0	0	0	0	0	0
Grant : ACMCLT	Subtotals	(6,400)	0	0	0	0	0	0
Project : CACK72	Subtotals	0	0	0	0	0	0	0
Project : CACN37	**CT3479-T/W A & B REALIGN & F1 EXT**							
Grant : ACAIPR	**AIRPORT IMPROVEMENT PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(998,708)	0	0	0	0	0	0
Grant : ACAIPR	Subtotals	(998,708)	0	0	0	0	0	0
Project : CACN37	Subtotals	(998,708)	0	0	0	0	0	0
Project : CACN46	**CT3384D-TAXIWAY "Z" BYPASS**							
Grant : ACAIPR	**AIRPORT IMPROVEMENT PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,530,881)	0	0	0	0	0	0
Grant : ACAIPR	Subtotals	(1,530,881)	0	0	0	0	0	0
Project : CACN46	Subtotals	(1,530,881)	0	0	0	0	0	0
Project : CACN85	**CALTRANS, FEDERAL-AID PROJECTS**							
Grant : ACCALT	**CALTRANS, FEDERAL-AID PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(337,504)	0	0	0	0	0	0
Grant : ACCALT	Subtotals	(337,504)	0	0	0	0	0	0
Project : CACN85	Subtotals	(337,504)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF FED SFIA - CAPITAL PROJECTS - FEDERAL FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CACO32 CT8171-TERMINAL3 EXTERIOR WALL EXTENSION**							
Grant	**: ACAIPR AIRPORT IMPROVEMENT PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(13,690)	0	0	0	0	0	0
Grant	: ACAIPR Subtotals	(13,690)	0	0	0	0	0	0
Project	: CACO32 Subtotals	(13,690)	0	0	0	0	0	0
Project	**: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
Grant	**: ACAIPR AIRPORT IMPROVEMENT PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	50,177,307	0	0	0	0	0	0
Grant	: ACAIPR Subtotals	50,177,307	0	0	0	0	0	0
Grant	**: ACF001 GRANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(570,742)	0	0	0	0	0	0
Grant	: ACF001 Subtotals	(570,742)	0	0	0	0	0	0
Project	: CACPRJ Subtotals	49,606,565	0	0	0	0	0	0
Sub-Fund	: 5A CPF FED Subtotals	(3,697)	0	0	0	0	0	0
Sub-Fund	**: 5A CPF UNA SFIA - CAPITAL PROJECTS - UNALLOCATED**							
Project	**: CAC035 BOARDING AREA A IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,077,309)	0	0	0	0	0	0
Project	: CAC035 Subtotals	(2,077,309)	0	0	0	0	0	0
Project	**: CAC038 SCREENING IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(273,819)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF UNA SFIA - CAPITAL PROJECTS - UNALLOCATED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CAC038	Subtotals	(273,819)	0	0	0	0	0	0
Project : CAC041	**INTERNATIONAL TERMINAL IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,482,939)	0	0	0	0	0	0
Project : CAC041	Subtotals	(1,482,939)	0	0	0	0	0	0
Project : CAC046	**ENVIRONMENTAL IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(107,693)	0	0	0	0	0	0
Project : CAC046	Subtotals	(107,693)	0	0	0	0	0	0
Project : CAC047	**AIRFIELD IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(7,625,571)	0	0	0	0	0	0
Project : CAC047	Subtotals	(7,625,571)	0	0	0	0	0	0
Project : CAC048	**SAFETY & SECURITY IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(49,056)	0	0	0	0	0	0
Project : CAC048	Subtotals	(49,056)	0	0	0	0	0	0
Project : CAC050	**AIRPORT SUPPORT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,169,947)	0	0	0	0	0	0
Project : CAC050	Subtotals	(1,169,947)	0	0	0	0	0	0
Project : CAC052	**DRAINAGE AND PONDING IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(315,349)	0	0	0	0	0	0
Project : CAC052	Subtotals	(315,349)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF UNA SFIA - CAPITAL PROJECTS - UNALLOCATED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CAC054 ROADWAY IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(462,041)	0	0	0	0	0	0
Project	: CAC054 Subtotals	(462,041)	0	0	0	0	0	0
Project	**: CAC057 TERMINAL RENOVATIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(159,045)	0	0	0	0	0	0
Project	: CAC057 Subtotals	(159,045)	0	0	0	0	0	0
Project	**: CAC059 TERMINAL OFFICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(10,106)	0	0	0	0	0	0
Project	: CAC059 Subtotals	(10,106)	0	0	0	0	0	0
Project	**: CACB20 CT2801-PARKING STRUCTURE LOT DD/UA**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	292,625	0	0	0	0	0	0
Project	: CACB20 Subtotals	292,625	0	0	0	0	0	0
Project	**: CACE12 CT3454-ART ENRICHMENT FUNDS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	5,098	0	0	0	0	0	0
Project	: CACE12 Subtotals	5,098	0	0	0	0	0	0
Project	**: CACH22 CT3384-T/W Q EXTENSION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(555,483)	0	0	0	0	0	0
Project	: CACH22 Subtotals	(555,483)	0	0	0	0	0	0
Project	**: CACH90 CT3058C-EXP OF T/W GUID SIGN SYS III**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(4,876)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF UNA SFIA - CAPITAL PROJECTS - UNALLOCATED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CACH90	Subtotals	(4,876)	0	0	0	0	0	0
Project : CACI25	**CT3546-R/W 28L-10R OVERLAY & RECONST**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	97	0	0	0	0	0	0
Project : CACI25	Subtotals	97	0	0	0	0	0	0
Project : CACI45	**CT5521A-B/A G APRONG CONSTRUCTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	42,475	0	0	0	0	0	0
Project : CACI45	Subtotals	42,475	0	0	0	0	0	0
Project : CACJ09	**CT3384C-TAXIWAY Q EXTENSION-PH C**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(55,769)	0	0	0	0	0	0
Project : CACJ09	Subtotals	(55,769)	0	0	0	0	0	0
Project : CACJ10	**CT3444-TAXIWAY R REALIGNMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,433,345)	0	0	0	0	0	0
Project : CACJ10	Subtotals	(1,433,345)	0	0	0	0	0	0
Project : CACJ78	**CT3870-NORTH TERM HUB/THUMB EXPANSION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	11,370	0	0	0	0	0	0
Project : CACJ78	Subtotals	11,370	0	0	0	0	0	0
Project : CACK02	**CT4076-INTL TERMINAL FIS RECARPET**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,315	0	0	0	0	0	0
Project : CACK02	Subtotals	2,315	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF UNA SFIA - CAPITAL PROJECTS - UNALLOCATED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CACK34 CT4197-LEGAL-COST RECOVERY GROUP**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(15,259)	0	0	0	0	0	0
Project	: CACK34 Subtotals	(15,259)	0	0	0	0	0	0
Project	**: CACN27 CT3565A-TERM UP LVL VIADUCT-RESURF, PH A**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	72,647	0	0	0	0	0	0
Project	: CACN27 Subtotals	72,647	0	0	0	0	0	0
Project	**: CACN89 CT4490A-R/W 28R/10L FILLET WIDENING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	241	0	0	0	0	0	0
Project	: CACN89 Subtotals	241	0	0	0	0	0	0
Project	**: CACO12 CT8117-A/INSPECTION & RPT DATABASE PROG**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	300,000	0	0	0	0	0	0
Project	: CACO12 Subtotals	300,000	0	0	0	0	0	0
Project	**: CACO21 CT8118-VIDEO SURVELLIANCE CCTV ENCH**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,695	0	0	0	0	0	0
Project	: CACO21 Subtotals	2,695	0	0	0	0	0	0
Project	**: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02**							
30150	INTEREST EARNED - POOLED CASH	(100,180)	128,098	128,098	(12,997)	128,098	0	(128,098)
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	39,253,132	0	0	0	0	0	0
Project	: CACPRJ Subtotals	39,152,952	128,098	128,098	(12,997)	128,098	0	(128,098)
Project	**: ZZZ000 UNALLOCATED PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(16,082,280)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF UNA SFIA - CAPITAL PROJECTS - UNALLOCATED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : ZZZ000	Subtotals	(16,082,280)	0	0	0	0	0	0
Sub-Fund : 5A CPF UNA	Subtotals	8,002,628	128,098	128,098	(12,997)	128,098	0	(128,098)
Sub-Fund : 5A SRF GRA	**AIRPORT GRANT FUND**							
Project : PACA58	**TSA/FAA "SMARTCATCH" RESEARCH GRANT PROJ**							
Grant : ACFSCS	**TSA/FAA "SMARTCATCH" RESEARCH PRJ GRANT**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		1	0	0	0	0	0	0
Grant : ACFSCS	Subtotals	1	0	0	0	0	0	0
Project : PACA58	Subtotals	1	0	0	0	0	0	0
Sub-Fund : 5A SRF GRA	Subtotals	1	0	0	0	0	0	0
Program : XXX	**Subtotal**	(188,853,667)	2,028,197	2,028,197	827,373	2,028,197	500,000	(1,528,197)
Department : AIR	**Subtotals**	792,991,620	745,797,740	745,664,946	198,601,162	722,856,108	773,000,622	27,335,676

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area	: B	PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department	: AIR	AIRPORT
Program	: XXX	NON PROGRAM
Sub-Fund	: 5A SRF GRA	AIRPORT GRANT FUND

		2006-2007	2007-2008			2008-2009		
Sub Object	Subobject Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUH947	**MAYOR'S ENERGY CONSERVATION ACCOUNT**							
001	PERMANENT SALARIES - MISC	0	0	0	29,290	0	0	0
005	TEMP SALARIES - MISC	0	0	0	2,527	0	0	0
013	RETIREMENT	0	0	0	1,731	0	0	0
014	SOCIAL SECURITY	0	0	0	2,422	0	0	0
015	HEALTH SERVICE	0	0	0	1,776	0	0	0
016	DENTAL COVERAGE	0	0	0	314	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(9)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	165	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	1,906,049	0	0	0
Project	: CUH947 Subtotals	0	0	0	1,944,265	0	0	0
Sub-Fund	: 5T AAA ACP Subtotals	0	0	0	1,944,265	0	0	0
Program	**: BCP Subtotal**	0	0	0	1,944,265	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG1 ADMINISTRATION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	8,936,327	9,876,674	9,876,674	2,527,567	10,226,441	11,083,528	1,206,854
005	TEMP SALARIES - MISC	336,560	104,918	104,918	115,768	104,918	99,709	(5,209)
009	PREMIUM PAY	125,976	230,089	230,089	35,641	230,089	149,123	(80,966)
010	ONE-TIME SALARY PAYMENTS	122,808	52,873	52,873	63,400	52,873	54,070	1,197
011	OVERTIME	12,296	2,000	2,000	470	2,000	2,000	0
012	HOLIDAY PAY	945	0	0	242	0	0	0
013	RETIREMENT	673,950	695,648	695,648	183,854	626,491	665,884	(29,764)
014	SOCIAL SECURITY	684,631	717,096	717,096	191,637	743,499	791,933	74,837
015	HEALTH SERVICE	5,936,082	6,565,564	6,565,564	1,664,473	6,958,258	7,042,435	476,871
016	DENTAL COVERAGE	166,763	132,593	132,593	44,116	136,111	145,996	13,403
017	UNEMPLOYMENT INSURANCE	26,910	0	0	(1,131)	10,617	11,390	11,390
019	OTHER FRINGE BENEFITS	124,693	412,952	412,952	37,763	409,258	131,638	(281,314)
021	TRAVEL	15,168	0	0	9,739	0	3,100	3,100
023	EMPLOYEE FIELD EXPENSE	2,922	4,966	4,966	291	4,966	6,083	1,117
024	MEMBERSHIP FEES	1,144	3,284	3,284	0	3,284	3,284	0
025	ENTERTAINMENT AND PROMOTION	329	0	0	393	0	8,600	8,600
027	PROFESSIONAL & SPECIALIZED SERVICES	1,814,918	1,244,359	1,244,359	25,512	1,244,359	1,269,683	25,324
029	MAINTENANCE SVCS - EQUIPMENT	521,026	941,679	941,679	70,039	941,679	1,372,681	431,002
032	UTILITIES	836,980	1,153,596	1,153,596	91,185	1,153,596	1,335,731	182,135
035	OTHER CURRENT EXPENSES	1,645,838	1,572,887	1,572,887	211,601	1,572,887	2,109,894	537,007
042	BUILDING & CONSTRUCTION SUPPLIES	6,651	0	0	782	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	321,890	155,000	155,000	6,935	155,000	155,000	0
045	SAFETY	111,248	142,500	142,500	12,617	142,500	200,500	58,000
049	OTHER MATERIALS & SUPPLIES	756,580	498,167	498,167	102,082	498,167	673,943	175,776
052	TAXES, LICENSES & PERMITS	100	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	103,312	228,000	228,000	144,911	0	643,520	415,520
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,019,849	2,362,982	2,362,982	(2,000)	3,196,868	3,882,505	1,519,523
086	INTERDEPARTMENTAL RECOVERY	(37,122)	0	0	0	0	0	0
Project	: Subtotals	25,268,774	27,097,827	27,097,827	5,537,887	28,413,861	31,842,230	4,744,403

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG1 ADMINISTRATION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Sub-Fund	: 5A AAA AAA Subtotals	25,268,774	27,097,827	27,097,827	5,537,887	28,413,861	31,842,230	4,744,403
Sub-Fund	**: 5A AAA AAP SFIA - OPERATING - ANNUAL PROJECTS**							
Project	**: PYEAES YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.**							
001	PERMANENT SALARIES - MISC	247,340	310,814	310,814	71,112	319,367	324,889	14,075
002	PERMANENT SALARIES - UNIFORM	1,136	0	0	0	0	0	0
005	TEMP SALARIES - MISC	143,840	165,986	165,986	57,981	165,986	240,436	74,450
009	PREMIUM PAY	0	0	0	231	0	0	0
011	OVERTIME	58	0	0	0	0	0	0
013	RETIREMENT	24,891	35,503	35,503	6,667	33,547	34,237	(1,266)
014	SOCIAL SECURITY	28,754	35,475	35,475	9,645	36,043	42,298	6,823
015	HEALTH SERVICE	19,477	38,393	38,393	5,578	42,335	44,984	6,591
016	DENTAL COVERAGE	3,920	5,476	5,476	1,012	5,572	5,918	442
017	UNEMPLOYMENT INSURANCE	1,134	0	0	(31)	486	565	565
019	OTHER FRINGE BENEFITS	6,785	3,826	3,826	2,006	3,491	3,517	(309)
021	TRAVEL	0	1,341	1,341	0	1,341	1,341	0
023	EMPLOYEE FIELD EXPENSE	12,137	2,236	2,236	12	2,236	15,250	13,014
024	MEMBERSHIP FEES	55	0	0	0	0	55	55
025	ENTERTAINMENT AND PROMOTION	2,345	6,676	6,676	252	6,676	6,676	0
035	OTHER CURRENT EXPENSES	88	0	0	0	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	25,147	25,147	0	25,147	5,000	(20,147)
045	SAFETY	400	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,902	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	208,719	255,000	255,000	0	255,000	210,200	(44,800)
Project	: PYEAES Subtotals	702,981	885,873	885,873	154,465	897,227	935,366	49,493
Sub-Fund	: 5A AAA AAP Subtotals	702,981	885,873	885,873	154,465	897,227	935,366	49,493
Program	**: BG1 Subtotal**	25,971,755	27,983,700	27,983,700	5,692,352	29,311,088	32,777,596	4,793,896

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG2 BUSINESS & FINANCE
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	6,615,956	7,657,567	7,657,567	1,863,418	7,917,183	8,383,098	725,531
005	TEMP SALARIES - MISC	164,812	130,434	130,434	64,758	130,434	122,826	(7,608)
009	PREMIUM PAY	24,414	94,893	94,893	5,246	94,893	31,143	(63,750)
010	ONE-TIME SALARY PAYMENTS	137,879	16,153	16,153	0	16,153	52,774	36,621
011	OVERTIME	897	6,697	6,697	0	6,697	6,697	0
013	RETIREMENT	554,759	587,870	587,870	149,275	535,342	542,654	(45,216)
014	SOCIAL SECURITY	496,297	559,742	559,742	133,149	579,522	610,162	50,420
015	HEALTH SERVICE	610,995	743,901	743,901	181,160	826,338	859,262	115,361
016	DENTAL COVERAGE	102,471	105,577	105,577	26,876	108,443	112,704	7,127
017	UNEMPLOYMENT INSURANCE	19,422	0	0	(775)	8,170	8,602	8,602
019	OTHER FRINGE BENEFITS	68,328	83,592	83,592	23,288	79,015	82,744	(848)
021	TRAVEL	30,538	47,338	47,338	7,131	47,338	87,701	40,363
023	EMPLOYEE FIELD EXPENSE	2,066	3,213	3,213	233	3,213	3,751	538
024	MEMBERSHIP FEES	2,530	4,116	4,116	100	4,116	3,707	(409)
025	ENTERTAINMENT AND PROMOTION	5,614	1,100	1,100	1,142	1,100	4,155	3,055
027	PROFESSIONAL & SPECIALIZED SERVICES	21,984,186	22,950,137	23,363,421	3,064,575	22,950,137	24,157,613	794,192
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	0	0	15,000	15,000
029	MAINTENANCE SVCS - EQUIPMENT	1,612	269,399	269,399	0	269,399	786,598	517,199
030	RENTS & LEASES-BUILDINGS & STRUCTURES	6,158,593	6,087,010	6,087,010	1,938,724	6,087,010	6,391,361	304,351
031	RENTS & LEASES - EQUIPMENT	0	0	0	60	0	0	0
032	UTILITIES	2,218	0	0	718	0	0	0
035	OTHER CURRENT EXPENSES	129,943	89,775	89,775	17,592	89,775	105,165	15,390
040	MATERIALS & SUPPLIES BUDGET ONLY	0	5,913	5,913	0	5,913	255,609	249,696
046	FOOD	0	894	894	0	894	800	(94)
047	FUELS & LUBRICANTS	6	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	14,180	8,927	8,927	2,902	8,927	215,062	206,135
052	TAXES, LICENSES & PERMITS	0	791,485	791,485	57,912	791,485	656,239	(135,246)
070	DEBT SERVICE	275,061,629	281,977,750	281,977,750	93,359,081	281,977,750	286,828,320	4,850,570
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	5,233,986	5,447,372	5,447,372	(25,475)	5,447,372	5,755,483	308,111

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG2 BUSINESS & FINANCE
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
093	OTHER OPERATING TRANSFERS OUT	23,347,951	23,731,545	23,731,545	5,932,886	23,731,545	25,920,000	2,188,455
Project :	Subtotals	340,771,282	351,402,400	351,815,684	106,803,976	351,718,164	361,999,230	10,183,546
Sub-Fund : 5A AAA AAA	Subtotals	340,771,282	351,402,400	351,815,684	106,803,976	351,718,164	361,999,230	10,183,546
Program : BG2	**Subtotal**	340,771,282	351,402,400	351,815,684	106,803,976	351,718,164	361,999,230	10,183,546

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG3 COMMUNICATIONS & MARKETING
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	2,118,531	2,142,739	2,142,739	591,592	2,212,462	2,553,651	410,912
005	TEMP SALARIES - MISC	25,343	47,868	47,868	23,999	47,868	30,000	(17,868)
009	PREMIUM PAY	3,786	8,780	8,780	1,043	8,780	9,070	290
010	ONE-TIME SALARY PAYMENTS	0	22,357	22,357	7,164	22,357	21,897	(460)
011	OVERTIME	321	0	0	0	0	1,000	1,000
013	RETIREMENT	182,969	181,601	181,601	49,537	168,113	194,343	12,742
014	SOCIAL SECURITY	147,659	153,968	153,968	39,207	158,959	181,996	28,028
015	HEALTH SERVICE	173,700	202,958	202,958	51,723	227,863	267,257	64,299
016	DENTAL COVERAGE	31,156	29,721	29,721	8,095	30,469	35,706	5,985
017	UNEMPLOYMENT INSURANCE	5,772	0	0	(261)	2,290	2,615	2,615
019	OTHER FRINGE BENEFITS	38,123	43,403	43,403	11,876	40,798	47,330	3,927
021	TRAVEL	118,627	132,700	132,700	9,490	132,700	152,236	19,536
023	EMPLOYEE FIELD EXPENSE	764	2,200	2,200	122	2,200	2,200	0
024	MEMBERSHIP FEES	5,420	22,470	22,470	325	22,470	22,735	265
025	ENTERTAINMENT AND PROMOTION	23,377	15,000	15,000	11,795	15,000	17,200	2,200
027	PROFESSIONAL & SPECIALIZED SERVICES	1,971,956	2,089,098	2,089,098	180,854	2,089,098	2,276,000	186,902
030	RENTS & LEASES-BUILDINGS & STRUCTURES	5,100	0	0	1,199	0	0	0
031	RENTS & LEASES - EQUIPMENT	135	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	73,383	101,510	101,510	26,556	101,510	162,673	61,163
040	MATERIALS & SUPPLIES BUDGET ONLY	0	5,900	5,900	0	5,900	5,000	(900)
045	SAFETY	9,994	13,904	13,904	0	13,904	13,904	0
049	OTHER MATERIALS & SUPPLIES	34,154	36,800	36,800	9,842	36,800	41,250	4,450
Project	: Subtotals	4,970,270	5,252,977	5,252,977	1,024,158	5,339,541	6,038,063	785,086
Sub-Fund	: 5A AAA AAA Subtotals	4,970,270	5,252,977	5,252,977	1,024,158	5,339,541	6,038,063	785,086
Program	**: BG3 Subtotal**	4,970,270	5,252,977	5,252,977	1,024,158	5,339,541	6,038,063	785,086

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG4 CHIEF OPERATING OFFICER
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	1,922,233	1,974,094	1,974,094	503,985	2,032,609	2,074,082	99,988
005	TEMP SALARIES - MISC	80,235	107,625	107,625	39,211	107,625	159,867	52,242
009	PREMIUM PAY	8,363	12,450	12,450	2,349	12,450	12,861	411
010	ONE-TIME SALARY PAYMENTS	16,437	13,274	13,274	878	13,274	13,274	0
011	OVERTIME	1,956	2,709	2,709	797	2,709	2,798	89
013	RETIREMENT	179,483	198,481	198,481	46,565	184,940	184,771	(13,710)
014	SOCIAL SECURITY	137,651	152,269	152,269	35,298	156,369	162,718	10,449
015	HEALTH SERVICE	190,793	239,403	239,403	58,189	265,286	265,592	26,189
016	DENTAL COVERAGE	32,766	33,993	33,993	8,722	34,791	34,817	824
017	UNEMPLOYMENT INSURANCE	5,320	0	0	(196)	2,168	2,263	2,263
019	OTHER FRINGE BENEFITS	25,680	21,382	21,382	6,943	20,249	20,646	(736)
021	TRAVEL	13,564	14,277	14,277	991	14,277	18,127	3,850
022	TRAINING	11,550	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	370	206	206	75	206	300	94
024	MEMBERSHIP FEES	470	4,579	4,579	470	4,579	600	(3,979)
025	ENTERTAINMENT AND PROMOTION	2,223	19,000	19,000	0	19,000	4,000	(15,000)
027	PROFESSIONAL & SPECIALIZED SERVICES	117,477	253,312	253,312	0	253,312	136,312	(117,000)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,170	3,500	3,500	0	3,500	0	(3,500)
029	MAINTENANCE SVCS - EQUIPMENT	11,899	15,000	15,000	996	15,000	13,000	(2,000)
035	OTHER CURRENT EXPENSES	161,458	214,500	214,500	31,498	214,500	205,396	(9,104)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,063	1,063	0	1,063	1,063	0
042	BUILDING & CONSTRUCTION SUPPLIES	24,987	39,500	39,500	2,132	39,500	48,000	8,500
043	EQUIPMENT MAINTENANCE SUPPLIES	3,191	0	0	914	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,332	0	0	0	0	0	0
047	FUELS & LUBRICANTS	12	2,000	2,000	0	2,000	2,000	0
049	OTHER MATERIALS & SUPPLIES	33,344	48,500	48,500	3,790	48,500	46,709	(1,791)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	30,000	30,000	0	30,000	161,000	131,000
Project	: Subtotals	2,983,964	3,401,117	3,401,117	743,607	3,477,907	3,570,196	169,079

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG4 CHIEF OPERATING OFFICER
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PACA02	**AIRPORT ENGINEERING**							
049	OTHER MATERIALS & SUPPLIES	20	0	0	0	0	0	0
Project : PACA02	Subtotals	20	0	0	0	0	0	0
Sub-Fund : 5A AAA AAA	Subtotals	2,983,984	3,401,117	3,401,117	743,607	3,477,907	3,570,196	169,079
Program : BG4	**Subtotal**	2,983,984	3,401,117	3,401,117	743,607	3,477,907	3,570,196	169,079

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG5 AIRPORT DIRECTOR
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	1,224,464	1,265,989	1,265,989	358,504	1,308,719	1,545,390	279,401
005	TEMP SALARIES - MISC	119,473	75,095	75,095	37,427	75,095	80,502	5,407
009	PREMIUM PAY	2,776	3,940	3,940	952	3,940	4,071	131
010	ONE-TIME SALARY PAYMENTS	0	5,503	5,503	0	5,503	52,503	47,000
011	OVERTIME	764	5,006	5,006	0	5,006	1,180	(3,826)
013	RETIREMENT	98,040	89,239	89,239	26,436	79,889	93,019	3,780
014	SOCIAL SECURITY	87,730	89,289	89,289	24,582	92,300	110,795	21,506
015	HEALTH SERVICE	94,320	110,035	110,035	28,549	123,661	142,332	32,297
016	DENTAL COVERAGE	17,489	15,975	15,975	4,722	16,371	18,848	2,873
017	UNEMPLOYMENT INSURANCE	3,394	0	0	(125)	1,399	1,686	1,686
019	OTHER FRINGE BENEFITS	24,365	24,000	24,000	8,093	22,172	25,976	1,976
021	TRAVEL	31,028	44,496	44,496	17,106	44,496	156,526	112,030
022	TRAINING	479,424	333,379	324,071	111,333	333,379	566,736	242,665
023	EMPLOYEE FIELD EXPENSE	1,258	822	822	192	822	1,052	230
024	MEMBERSHIP FEES	194,559	141,626	141,626	475	141,626	149,955	8,329
025	ENTERTAINMENT AND PROMOTION	124,485	71,252	71,252	22,798	71,252	99,625	28,373
027	PROFESSIONAL & SPECIALIZED SERVICES	302,715	360,160	360,160	6,250	360,160	386,460	26,300
032	UTILITIES	5	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	52,922	145,753	145,753	26,502	145,753	103,652	(42,101)
046	FOOD	0	6,080	6,080	0	6,080	6,080	0
049	OTHER MATERIALS & SUPPLIES	7,524	21,677	21,677	1,677	21,677	32,102	10,425
052	TAXES, LICENSES & PERMITS	250	0	0	325	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	83,249	83,249
Project	: Subtotals	2,866,985	2,809,316	2,800,008	675,798	2,859,300	3,661,739	861,731
Sub-Fund	: 5A AAA AAA Subtotals	2,866,985	2,809,316	2,800,008	675,798	2,859,300	3,661,739	861,731

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG5 AIRPORT DIRECTOR
Sub-Fund : 5A AAA AAP SFIA - OPERATING - ANNUAL PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: PACA08 LEGAL SERVICES**							
001	PERMANENT SALARIES - MISC	144,181	144,269	144,269	42,049	148,926	165,648	21,379
009	PREMIUM PAY	1,579	2,342	2,342	516	2,342	2,419	77
011	OVERTIME	301	0	0	0	0	0	0
013	RETIREMENT	13,341	13,022	13,022	3,803	12,035	13,387	365
014	SOCIAL SECURITY	11,046	11,217	11,217	3,204	11,574	12,859	1,642
015	HEALTH SERVICE	15,852	16,078	16,078	4,452	17,725	19,478	3,400
016	DENTAL COVERAGE	2,613	2,293	2,293	675	2,337	2,568	275
017	UNEMPLOYMENT INSURANCE	436	0	0	(18)	153	170	170
019	OTHER FRINGE BENEFITS	879	937	937	253	921	1,026	89
021	TRAVEL	28,122	7,333	7,333	1,886	7,333	8,200	867
022	TRAINING	0	3,100	3,100	0	3,100	3,600	500
023	EMPLOYEE FIELD EXPENSE	1,363	0	0	113	0	1,500	1,500
026	COURT FEES AND OTHER COMPENSATION	690	10,000	10,000	0	10,000	5,000	(5,000)
027	PROFESSIONAL & SPECIALIZED SERVICES	29,913	0	0	236	0	0	0
035	OTHER CURRENT EXPENSES	36,438	49,000	49,000	11,214	49,000	29,600	(19,400)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	3,800	3,800	0	3,800	44,503	40,703
045	SAFETY	132	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	38,356	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	3,776	0	0	0	0	0	0
053	JUDGEMENTS & CLAIMS	142,498	628,312	628,312	(7,107)	628,312	316,483	(311,829)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	5,396,563	3,885,000	3,885,000	0	3,885,000	4,993,138	1,108,138
Project	: PACA08 Subtotals	5,868,079	4,776,703	4,776,703	61,276	4,782,558	5,619,579	842,876
Sub-Fund	: 5A AAA AAP Subtotals	5,868,079	4,776,703	4,776,703	61,276	4,782,558	5,619,579	842,876
Program	**: BG5 Subtotal**	8,735,064	7,586,019	7,576,711	737,074	7,641,858	9,281,318	1,704,607

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG6 FACILITIES
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	46,683,138	49,172,930	49,172,930	12,592,491	50,655,513	50,726,637	1,553,707
005	TEMP SALARIES - MISC	752,582	261,470	261,470	142,687	261,470	270,098	8,628
009	PREMIUM PAY	2,364,235	2,211,415	2,211,415	717,669	2,211,415	2,750,911	539,496
010	ONE-TIME SALARY PAYMENTS	315,227	14,800	14,800	163,213	14,800	13,700	(1,100)
011	OVERTIME	760,983	761,195	761,195	176,233	761,195	801,281	40,086
012	HOLIDAY PAY	533,203	588,183	588,183	103,340	588,183	608,877	20,694
013	RETIREMENT	4,563,075	4,124,056	4,124,056	1,178,298	3,781,303	3,830,088	(293,968)
014	SOCIAL SECURITY	3,835,155	4,014,301	4,014,301	1,036,369	4,129,016	4,184,094	169,793
015	HEALTH SERVICE	6,373,553	7,075,032	7,075,032	1,877,916	7,790,528	7,877,216	802,184
016	DENTAL COVERAGE	994,301	962,451	962,451	254,320	986,125	997,943	35,492
017	UNEMPLOYMENT INSURANCE	150,779	0	0	(6,109)	54,498	55,178	55,178
019	OTHER FRINGE BENEFITS	279,669	325,334	325,334	87,702	317,870	319,667	(5,667)
021	TRAVEL	4,118	4,785	4,785	0	4,785	4,785	0
023	EMPLOYEE FIELD EXPENSE	1,767	350	350	144	350	350	0
024	MEMBERSHIP FEES	2,801	3,793	3,793	2,433	3,793	3,793	0
027	PROFESSIONAL & SPECIALIZED SERVICES	37,384	7,000	7,000	0	7,000	157,000	150,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,013,997	1,477,700	1,477,700	411,493	1,477,700	1,577,700	100,000
029	MAINTENANCE SVCS - EQUIPMENT	4,497,092	4,790,355	4,790,355	169,076	4,790,355	5,080,555	290,200
031	RENTS & LEASES - EQUIPMENT	201,501	244,000	244,000	109,579	244,000	244,000	0
032	UTILITIES	2,404,850	2,757,000	2,757,000	744,381	2,757,000	3,185,754	428,754
035	OTHER CURRENT EXPENSES	226,401	222,741	222,741	34,846	222,741	247,741	25,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	128,184	128,184	0	128,184	128,184	0
042	BUILDING & CONSTRUCTION SUPPLIES	6,442,039	5,624,310	5,704,310	1,383,822	5,624,310	6,609,730	905,420
043	EQUIPMENT MAINTENANCE SUPPLIES	984,442	1,546,007	1,546,007	199,234	1,546,007	1,561,007	15,000
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	26,763	811,830	811,830	13,062	811,830	41,830	(770,000)
045	SAFETY	178,406	278,813	278,813	42,974	278,813	283,813	5,000
046	FOOD	67,393	0	0	18,555	0	0	0
047	FUELS & LUBRICANTS	612,623	718,500	718,500	163,625	718,500	728,500	10,000
048	WATER SEWAGE TREATMENT SUPPLIES	245,235	239,500	239,500	57,342	239,500	259,500	20,000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG6 FACILITIES
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	553,141	731,416	731,416	184,300	731,416	647,770	(83,646)
052	TAXES, LICENSES & PERMITS	102,547	66,487	66,487	15,063	66,487	84,487	18,000
053	JUDGEMENTS & CLAIMS	450	0	0	0	0	0	0
054	OTHER FIXED CHARGES	54	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	719,827	1,276,689	1,276,689	60,101	0	2,086,205	809,516
067	BLDS, STRUCTURES & IMPROVEMENTS	11,204	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	32,048,248	33,249,430	33,249,430	0	33,249,430	33,471,692	222,262
Project	: Subtotals	117,988,183	123,690,057	123,770,057	21,934,159	124,454,117	128,840,086	5,070,029
Project	**: GACE41 CT8318-ELC MOVING WALKWAYS,ESC,ELV REPLC**							
042	BUILDING & CONSTRUCTION SUPPLIES	48	0	0	0	0	0	0
Project	: GACE41 Subtotals	48	0	0	0	0	0	0
Sub-Fund	: 5A AAA AAA Subtotals	117,988,231	123,690,057	123,770,057	21,934,159	124,454,117	128,840,086	5,070,029
Sub-Fund	**: 5A AAA AAP SFIA - OPERATING - ANNUAL PROJECTS**							
Project	**: PACA02 AIRPORT ENGINEERING**							
001	PERMANENT SALARIES - MISC	319,448	0	0	69,583	0	0	0
005	TEMP SALARIES - MISC	67,085	503,056	503,056	22,772	503,056	519,657	16,601
009	PREMIUM PAY	(192)	0	0	0	0	0	0
013	RETIREMENT	19,876	0	0	4,142	0	0	0
014	SOCIAL SECURITY	23,607	38,483	38,483	4,218	38,483	39,753	1,270
015	HEALTH SERVICE	20,075	0	0	4,263	0	0	0
016	DENTAL COVERAGE	2,839	0	0	722	0	0	0
017	UNEMPLOYMENT INSURANCE	915	0	0	(39)	503	520	520
019	OTHER FRINGE BENEFITS	1,637	0	0	395	0	0	0
020	OVERHEAD	3,971	0	0	0	0	0	0
021	TRAVEL	2,253	1,585	1,585	0	1,585	1,585	0
023	EMPLOYEE FIELD EXPENSE	181	0	0	27	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG6 FACILITIES
Sub-Fund : 5A AAA AAP SFIA - OPERATING - ANNUAL PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
024	MEMBERSHIP FEES	0	3,415	3,415	0	3,415	3,415	0
025	ENTERTAINMENT AND PROMOTION	13	0	0	30	0	0	0
035	OTHER CURRENT EXPENSES	21,958	25,000	25,000	1,112	25,000	25,000	0
042	BUILDING & CONSTRUCTION SUPPLIES	10	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	35,761	2,000	2,000	(20)	2,000	2,000	0
052	TAXES, LICENSES & PERMITS	450	0	0	650	0	0	0
Project	: PACA02 Subtotals	519,887	573,539	573,539	107,855	574,042	591,930	18,391
Sub-Fund	: 5A AAA AAP Subtotals	519,887	573,539	573,539	107,855	574,042	591,930	18,391
Sub-Fund	**: 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD**							
Project	**: FAC200 AIRFIELD FAC MAINT**							
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	150,000	30,419	0	0	650,000	619,581
Project	: FAC200 Subtotals	0	150,000	30,419	0	0	650,000	619,581
Project	**: FAC300 TERMINAL FAC MAINT**							
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	2,655,000	2,248,758	0	0	2,586,250	337,492
Project	: FAC300 Subtotals	0	2,655,000	2,248,758	0	0	2,586,250	337,492
Project	**: FAC400 GROUNDSIDE FAC MAINT**							
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	(682,872)	(1,135,563)	0	0	100,000	1,235,563
Project	: FAC400 Subtotals	0	(682,872)	(1,135,563)	0	0	100,000	1,235,563
Project	**: FAC450 UTILITIES FAC MAINT**							
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	2,180,000	923,368	0	0	1,930,000	1,006,632
Project	: FAC450 Subtotals	0	2,180,000	923,368	0	0	1,930,000	1,006,632

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG6 FACILITIES
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : FAC500	**SUPPORT FAC MAINT**							
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	734,000	540,000	0	0	1,555,000	1,015,000
Project : FAC500	Subtotals	0	734,000	540,000	0	0	1,555,000	1,015,000
Project : FAC550	**WEST OF BAYSHORE FACILITY MAINTENANCE**							
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	0	0	0	0	178,750	178,750
Project : FAC550	Subtotals	0	0	0	0	0	178,750	178,750
Project : PACA64	**CALIFORNIA AIR RESOURCES BOARD (ARB)**							
060	EQUIPMENT PURCHASE	0	882,872	882,872	0	0	0	(882,872)
Project : PACA64	Subtotals	0	882,872	882,872	0	0	0	(882,872)
Sub-Fund : 5A AAA ACP	Subtotals	0	5,919,000	3,489,854	0	0	7,000,000	3,510,146
Sub-Fund : 5A SRF GRA	**AIRPORT GRANT FUND**							
Project : PACA64	**CALIFORNIA AIR RESOURCES BOARD (ARB)**							
Grant : ACSARB	**CALIFORNIA AIR RESOURCES BOARD (ARB)**							
060	EQUIPMENT PURCHASE	0	978,577	978,577	0	0	0	(978,577)
Grant : ACSARB	Subtotals	0	978,577	978,577	0	0	0	(978,577)
Project : PACA64	Subtotals	0	978,577	978,577	0	0	0	(978,577)
Sub-Fund : 5A SRF GRA	Subtotals	0	978,577	978,577	0	0	0	(978,577)
Program : BG6	**Subtotal**	118,508,118	131,161,173	128,812,027	22,042,014	125,028,159	136,432,016	7,619,989

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG7 OPERATIONS & SECURITY
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	12,488,049	12,729,782	12,729,782	3,451,863	13,127,722	13,729,125	999,343
005	TEMP SALARIES - MISC	152,825	251,923	251,923	36,186	251,923	208,400	(43,523)
009	PREMIUM PAY	302,975	433,786	433,786	84,803	433,786	325,123	(108,663)
010	ONE-TIME SALARY PAYMENTS	99,119	220,241	220,241	63,087	220,241	195,612	(24,629)
011	OVERTIME	470,128	436,572	436,572	129,785	436,572	416,800	(19,772)
012	HOLIDAY PAY	154,985	198,981	198,981	29,509	198,981	185,800	(13,181)
013	RETIREMENT	1,358,296	1,349,529	1,349,529	362,329	1,270,334	1,319,430	(30,099)
014	SOCIAL SECURITY	1,001,416	1,051,784	1,051,784	280,118	1,082,414	1,107,108	55,324
015	HEALTH SERVICE	1,216,215	1,395,730	1,395,730	365,306	1,559,828	1,628,161	232,431
016	DENTAL COVERAGE	206,728	198,968	198,968	54,342	204,909	213,880	14,912
017	UNEMPLOYMENT INSURANCE	39,363	0	0	(1,621)	14,678	15,069	15,069
019	OTHER FRINGE BENEFITS	184,262	164,668	164,668	55,798	154,081	162,856	(1,812)
021	TRAVEL	27,312	3,800	3,800	5,615	3,800	26,599	22,799
023	EMPLOYEE FIELD EXPENSE	1,484	1,318	1,318	10	1,318	1,800	482
024	MEMBERSHIP FEES	3,176	5,565	5,565	730	5,565	6,040	475
025	ENTERTAINMENT AND PROMOTION	1,082	4,754	4,754	4,578	4,754	7,000	2,246
026	COURT FEES AND OTHER COMPENSATION	4,126	8,000	8,000	609	8,000	8,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	11,761,857	13,446,120	13,446,120	2,116,614	13,446,120	16,234,383	2,788,263
029	MAINTENANCE SVCS - EQUIPMENT	7,800,165	8,513,170	8,513,170	2,284,637	8,513,170	10,624,472	2,111,302
031	RENTS & LEASES - EQUIPMENT	65,475	67,600	67,600	18,471	67,600	77,600	10,000
035	OTHER CURRENT EXPENSES	108,280	457,963	457,963	3,272	457,963	374,111	(83,852)
042	BUILDING & CONSTRUCTION SUPPLIES	3,837	7,179	7,179	145	7,179	31,538	24,359
043	EQUIPMENT MAINTENANCE SUPPLIES	79,073	94,667	94,667	24,180	94,667	103,339	8,672
045	SAFETY	74,885	169,200	169,200	26,629	169,200	178,851	9,651
049	OTHER MATERIALS & SUPPLIES	88,268	123,967	123,967	1,512	123,967	88,446	(35,521)
04A	SMALL EQUIPMENT ITEMS	193,874	94,585	94,585	6,411	94,585	255,314	160,729
053	JUDGEMENTS & CLAIMS	0	0	0	0	0	10,000	10,000
054	OTHER FIXED CHARGES	670	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	142,188	58,000	58,000	0	0	85,000	27,000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG7 OPERATIONS & SECURITY
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	25,000	25,000	0	25,000	0	(25,000)
Project :	Subtotals	38,030,113	41,512,852	41,512,852	9,404,918	41,978,357	47,619,857	6,107,005
Project : PACA61	**GROUND TRANSPORTATION PLANNING INTERNS**							
005	TEMP SALARIES - MISC	3,266	0	0	0	0	0	0
014	SOCIAL SECURITY	250	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	10	0	0	0	0	0	0
Project : PACA61	Subtotals	3,526	0	0	0	0	0	0
Sub-Fund : 5A AAA AAA	Subtotals	38,033,639	41,512,852	41,512,852	9,404,918	41,978,357	47,619,857	6,107,005
Program : BG7	**Subtotal**	38,033,639	41,512,852	41,512,852	9,404,918	41,978,357	47,619,857	6,107,005

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG8 BUREAU OF DESIGN AND CONSTRUCTION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	903,187	1,178,844	1,178,844	323,899	1,222,143	1,258,346	79,502
005	TEMP SALARIES - MISC	49,683	60,912	60,912	6,228	60,912	62,922	2,010
009	PREMIUM PAY	23,767	22,742	22,742	1,078	22,742	39,992	17,250
010	ONE-TIME SALARY PAYMENTS	0	2,924	2,924	0	2,924	2,924	0
013	RETIREMENT	66,232	77,647	77,647	21,758	69,085	66,434	(11,213)
014	SOCIAL SECURITY	69,098	78,709	78,709	20,086	81,690	85,796	7,087
015	HEALTH SERVICE	95,037	90,364	90,364	29,741	98,600	98,469	8,105
016	DENTAL COVERAGE	13,373	12,668	12,668	3,874	12,875	12,875	207
017	UNEMPLOYMENT INSURANCE	2,716	0	0	(139)	1,309	1,365	1,365
019	OTHER FRINGE BENEFITS	9,886	6,857	6,857	10,017	6,743	9,314	2,457
020	OVERHEAD	850	0	0	0	0	0	0
021	TRAVEL	13,668	14,200	14,200	75	14,200	13,400	(800)
023	EMPLOYEE FIELD EXPENSE	955	200	200	114	200	200	0
024	MEMBERSHIP FEES	2,077	2,500	2,500	1,000	2,500	2,500	0
025	ENTERTAINMENT AND PROMOTION	4,031	1,300	1,300	80	1,300	500	(800)
027	PROFESSIONAL & SPECIALIZED SERVICES	1,684,797	710,000	710,000	70,778	710,000	800,000	90,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	10,000	10,000	0	10,000	10,000	0
029	MAINTENANCE SVCS - EQUIPMENT	5,293	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	11,649	27,000	27,000	510	27,000	20,000	(7,000)
043	EQUIPMENT MAINTENANCE SUPPLIES	14,021	27,200	27,200	0	27,200	26,342	(858)
047	FUELS & LUBRICANTS	50	0	0	36	0	0	0
049	OTHER MATERIALS & SUPPLIES	11,481	3,000	3,000	156	3,000	3,000	0
052	TAXES, LICENSES & PERMITS	177,198	202,094	202,094	1,475	202,094	182,094	(20,000)
060	EQUIPMENT PURCHASE	0	30,000	30,000	0	0	30,000	0
Project	: Subtotals	3,159,049	2,559,161	2,559,161	490,766	2,576,517	2,726,473	167,312
Sub-Fund	: 5A AAA AAA Subtotals	3,159,049	2,559,161	2,559,161	490,766	2,576,517	2,726,473	167,312
Program	**: BG8 Subtotal**	3,159,049	2,559,161	2,559,161	490,766	2,576,517	2,726,473	167,312

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG9 PLANNING DIVISION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	2,215,038	628,166	628,166	123,437	650,969	913,450	285,284
005	TEMP SALARIES - MISC	0	0	0	1,133	0	0	0
009	PREMIUM PAY	0	5,986	5,986	300	5,986	5,986	0
010	ONE-TIME SALARY PAYMENTS	0	2,500	2,500	0	2,500	2,500	0
013	RETIREMENT	0	40,983	40,983	8,074	36,435	54,456	13,473
014	SOCIAL SECURITY	0	44,172	44,172	8,084	45,900	63,170	18,998
015	HEALTH SERVICE	0	54,305	54,305	13,794	62,133	87,084	32,779
016	DENTAL COVERAGE	0	7,656	7,656	1,542	8,128	11,388	3,732
017	UNEMPLOYMENT INSURANCE	0	0	0	(40)	659	922	922
019	OTHER FRINGE BENEFITS	0	5,721	5,721	440	5,517	6,916	1,195
021	TRAVEL	0	2,382	2,382	864	2,382	10,000	7,618
023	EMPLOYEE FIELD EXPENSE	0	89	89	0	89	100	11
024	MEMBERSHIP FEES	0	1,789	1,789	665	1,789	2,000	211
025	ENTERTAINMENT AND PROMOTION	0	0	0	258	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	2,059,773	2,059,773	49,184	2,059,773	2,854,117	794,344
035	OTHER CURRENT EXPENSES	0	12,967	12,967	0	12,967	10,000	(2,967)
049	OTHER MATERIALS & SUPPLIES	0	0	0	9,038	0	5,000	5,000
052	TAXES, LICENSES & PERMITS	0	41,137	41,137	450	41,137	46,000	4,863
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	40,000	40,000	0	40,000	10,000	(30,000)
Project :	Subtotals	2,215,038	2,947,626	2,947,626	217,223	2,976,364	4,083,089	1,135,463
Sub-Fund : 5A AAA AAA	Subtotals	2,215,038	2,947,626	2,947,626	217,223	2,976,364	4,083,089	1,135,463
Program : BG9	**Subtotal**	2,215,038	2,947,626	2,947,626	217,223	2,976,364	4,083,089	1,135,463

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	45,880	0	0	22,588	0	0	0
005	TEMP SALARIES - MISC	10,516	0	0	4,036	0	0	0
009	PREMIUM PAY	579	0	0	343	0	0	0
011	OVERTIME	69	0	0	0	0	0	0
012	HOLIDAY PAY	0	0	0	687	0	0	0
013	RETIREMENT	3,321	0	0	3,221	0	0	0
014	SOCIAL SECURITY	4,316	0	0	2,080	0	0	0
015	HEALTH SERVICE	30,363	0	0	3,368	0	0	0
016	DENTAL COVERAGE	6,867	0	0	337	0	0	0
017	UNEMPLOYMENT INSURANCE	171	0	0	8	0	0	0
019	OTHER FRINGE BENEFITS	158	0	0	149	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	20,292	0	0	2,273	0	0	0
035	OTHER CURRENT EXPENSES	5,161	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	(1,825)	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	628,650	0	0	0	0	0	0
Project :	Subtotals	754,518	0	0	39,090	0	0	0
Sub-Fund : 5A AAA AAA	Subtotals	754,518	0	0	39,090	0	0	0
Sub-Fund : 5A CPF PFC	**PASSENGER FACILITY CHARGES**							
Project : CACO06	**PASSENGER FACILITY FEE**							
070	DEBT SERVICE	(754,518)	0	0	0	0	0	0
095	INTRAFUND TRANSFERS OUT	64,413,000	61,400,000	61,400,000	0	61,400,000	61,000,000	(400,000)
Project : CACO06	Subtotals	63,658,482	61,400,000	61,400,000	0	61,400,000	61,000,000	(400,000)
Sub-Fund : 5A CPF PFC	Subtotals	63,658,482	61,400,000	61,400,000	0	61,400,000	61,000,000	(400,000)
Program : BGF	**Subtotal**	64,413,000	61,400,000	61,400,000	39,090	61,400,000	61,000,000	(400,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
035	OTHER CURRENT EXPENSES	3,489	0	0	0	0	0	0
Project	: Subtotals	3,489	0	0	0	0	0	0
Sub-Fund	: 5A AAA AAA Subtotals	3,489	0	0	0	0	0	0
Sub-Fund	**: 5A CPF FED SFIA - CAPITAL PROJECTS - FEDERAL FUND**							
Project	**: CAACED AIR CARGO EXPLOSIVE DETECTION PILOT PROG**							
Grant	**: ACFACE AIR CARGO EXPLOSIVE DETECTION SYSTEM PRG**							
001	PERMANENT SALARIES - MISC	109,763	0	0	36,504	0	0	0
013	RETIREMENT	6,849	0	0	2,157	0	0	0
014	SOCIAL SECURITY	6,330	0	0	601	0	0	0
015	HEALTH SERVICE	6,534	0	0	2,426	0	0	0
016	DENTAL COVERAGE	824	0	0	263	0	0	0
017	UNEMPLOYMENT INSURANCE	230	0	0	(21)	0	0	0
019	OTHER FRINGE BENEFITS	561	0	0	208	0	0	0
020	OVERHEAD	121,415	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	217,554	0	0	1,849	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	(473,549)	0	0	1,129,098	0	0	0
Grant	: ACFACE Subtotals	(3,489)	0	0	1,173,085	0	0	0
Project	: CAACED Subtotals	(3,489)	0	0	1,173,085	0	0	0
Sub-Fund	: 5A CPF FED Subtotals	(3,489)	0	0	1,173,085	0	0	0
Program	**: BGG Subtotal**	0	0	0	1,173,085	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: GAC02E CT8381-ON CALL ENV REMEDIATION PV V**							
001	PERMANENT SALARIES - MISC	0	0	0	442	0	0	0
013	RETIREMENT	0	0	0	26	0	0	0
014	SOCIAL SECURITY	0	0	0	33	0	0	0
015	HEALTH SERVICE	0	0	0	50	0	0	0
016	DENTAL COVERAGE	0	0	0	6	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	3	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	10,889	0	0	0	0	0	0
Project	: GAC02E Subtotals	10,889	0	0	560	0	0	0
Project	**: GACB87 INTERDEPARTMENT WORK ORDER D.P.W**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	118,358	0	0	14,456	0	0	0
Project	: GACB87 Subtotals	118,358	0	0	14,456	0	0	0
Project	**: GACB90 FAC MAIN-GROUNDSIDE IMPROV**							
011	OVERTIME	279	0	0	0	0	0	0
013	RETIREMENT	15	0	0	0	0	0	0
014	SOCIAL SECURITY	21	0	0	0	0	0	0
015	HEALTH SERVICE	45	0	0	0	0	0	0
016	DENTAL COVERAGE	6	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	7,528	0	0	0	0	0	0
Project	: GACB90 Subtotals	7,895	0	0	0	0	0	0
Project	**: GACE09 CT8078-PROF LABORATORY SERVICE AGREEMENT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	379	0	0	0	0	0	0
Project	: GACE09 Subtotals	379	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GACE14	**CT8246-TERMINAL ROOF REPAIR-2003**							
001	PERMANENT SALARIES - MISC	5,013	0	0	0	0	0	0
013	RETIREMENT	313	0	0	0	0	0	0
014	SOCIAL SECURITY	384	0	0	0	0	0	0
015	HEALTH SERVICE	274	0	0	0	0	0	0
016	DENTAL COVERAGE	62	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	15	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	19	0	0	0	0	0	0
020	OVERHEAD	1,208	0	0	0	0	0	0
Project	: GACE14 Subtotals	7,288	0	0	0	0	0	0
Project : GACE15	**CT8247-ADA RESTROOM REPAIR-FY02-03**							
042	BUILDING & CONSTRUCTION SUPPLIES	2,696	0	0	0	0	0	0
Project	: GACE15 Subtotals	2,696	0	0	0	0	0	0
Project : GACE18	**CT8153-SFO DESIGN & CONST STANDARDS**							
005	TEMP SALARIES - MISC	365	0	0	0	0	0	0
014	SOCIAL SECURITY	28	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
Project	: GACE18 Subtotals	394	0	0	0	0	0	0
Project : GACE21	**CT8250-AS NEEDED CARPET REPAIR**							
001	PERMANENT SALARIES - MISC	276	0	0	25,987	0	0	0
013	RETIREMENT	17	0	0	1,536	0	0	0
014	SOCIAL SECURITY	21	0	0	1,987	0	0	0
015	HEALTH SERVICE	24	0	0	2,436	0	0	0
016	DENTAL COVERAGE	4	0	0	313	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	(18)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	1	0	0	148	0	0	0
020	OVERHEAD	55	0	0	1,799	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	48,818	0	0	0	0	0	0
Project	: GACE21 Subtotals	49,217	0	0	34,188	0	0	0
Project	**: GACE24 CT8036-R/W RUBBER REMOVAL 01-03**							
001	PERMANENT SALARIES - MISC	3,937	0	0	1,388	0	0	0
011	OVERTIME	3,015	0	0	0	0	0	0
013	RETIREMENT	417	0	0	50	0	0	0
014	SOCIAL SECURITY	475	0	0	105	0	0	0
015	HEALTH SERVICE	561	0	0	99	0	0	0
016	DENTAL COVERAGE	73	0	0	11	0	0	0
017	UNEMPLOYMENT INSURANCE	21	0	0	(5)	0	0	0
019	OTHER FRINGE BENEFITS	25	0	0	4	0	0	0
020	OVERHEAD	162	0	0	276	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	71,700	0	0	13,200	0	0	0
Project	: GACE24 Subtotals	80,386	0	0	15,128	0	0	0
Project	**: GACE33 CT8304-HVAC SYSTEM REPAIR & MAINT 03/04**							
042	BUILDING & CONSTRUCTION SUPPLIES	809	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	3,183	0	0	0	0	0	0
Project	: GACE33 Subtotals	3,992	0	0	0	0	0	0
Project	**: GACE37 CT8306-TENANT IMPV REVIEW & SUPPORT**							
001	PERMANENT SALARIES - MISC	8,024	0	0	4,473	0	0	0
005	TEMP SALARIES - MISC	663	0	0	0	0	0	0
013	RETIREMENT	501	0	0	264	0	0	0
014	SOCIAL SECURITY	665	0	0	244	0	0	0
015	HEALTH SERVICE	365	0	0	283	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
016	DENTAL COVERAGE	91	0	0	48	0	0	0
017	UNEMPLOYMENT INSURANCE	26	0	0	6	0	0	0
019	OTHER FRINGE BENEFITS	54	0	0	25	0	0	0
020	OVERHEAD	1,739	0	0	276	0	0	0
Project	: GACE37 Subtotals	12,128	0	0	5,619	0	0	0
Project	**: GACE38 CT8305-AS-NEEDED ELECT CONST/REPAIRS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	91	0	0	0	0	0	0
Project	: GACE38 Subtotals	91	0	0	0	0	0	0
Project	**: GACE39 CT8308-AS-NEEDED TELECOMM CONST/REPAIRS**							
001	PERMANENT SALARIES - MISC	3,085	0	0	0	0	0	0
013	RETIREMENT	193	0	0	0	0	0	0
014	SOCIAL SECURITY	232	0	0	0	0	0	0
015	HEALTH SERVICE	278	0	0	0	0	0	0
016	DENTAL COVERAGE	35	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	9	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	17	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	133,848	0	0	23,627	0	0	0
Project	: GACE39 Subtotals	137,697	0	0	23,627	0	0	0
Project	**: GACE41 CT8318-ELC MOVING WALKWAYS,ESC,ELV REPLC**							
042	BUILDING & CONSTRUCTION SUPPLIES	211,613	0	0	0	0	0	0
Project	: GACE41 Subtotals	211,613	0	0	0	0	0	0
Project	**: GACE43 CT8314-A/FAC-MECHANICAL & PLUMBING IMPV**							
067	BLDS, STRUCTURES & IMPROVEMENTS	126,768	0	0	0	0	0	0
Project	: GACE43 Subtotals	126,768	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GACE44	**CT8325-CEILING TILES & DOOR REPIAR & REP**							
042	BUILDING & CONSTRUCTION SUPPLIES	(2)	0	0	0	0	0	0
Project : GACE44	Subtotals	(2)	0	0	0	0	0	0
Project : GACE45	**CT8326-RESTROOM PLUMBING REPAIR & REPLC**							
042	BUILDING & CONSTRUCTION SUPPLIES	(21)	0	0	0	0	0	0
Project : GACE45	Subtotals	(21)	0	0	0	0	0	0
Project : GACE47	**CT8328-HEAL COIL FITTING REPLACEMENT**							
011	OVERTIME	4,752	0	0	0	0	0	0
013	RETIREMENT	240	0	0	0	0	0	0
014	SOCIAL SECURITY	358	0	0	0	0	0	0
015	HEALTH SERVICE	324	0	0	0	0	0	0
016	DENTAL COVERAGE	55	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	14	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	24	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	7,222	0	0	3,886	0	0	0
Project : GACE47	Subtotals	12,989	0	0	3,886	0	0	0
Project : GACE48	**CT8333-TERMINAL PAINTING FY03-05**							
042	BUILDING & CONSTRUCTION SUPPLIES	9,073	0	0	(182)	0	0	0
Project : GACE48	Subtotals	9,073	0	0	(182)	0	0	0
Project : GACE49	**CT8334-ROADAY RESTRIPTING/PAINT 03-05**							
042	BUILDING & CONSTRUCTION SUPPLIES	40,830	0	0	0	0	0	0
Project : GACE49	Subtotals	40,830	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GACE58	**CT8358-METES AND BOUNDS SURVEY**							
001	PERMANENT SALARIES - MISC	3,355	0	0	0	0	0	0
005	TEMP SALARIES - MISC	3,129	0	0	0	0	0	0
013	RETIREMENT	209	0	0	0	0	0	0
014	SOCIAL SECURITY	496	0	0	0	0	0	0
015	HEALTH SERVICE	151	0	0	0	0	0	0
016	DENTAL COVERAGE	36	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	19	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	18	0	0	0	0	0	0
020	OVERHEAD	249	0	0	0	0	0	0
Project	: GACE58 Subtotals	7,662	0	0	0	0	0	0
Project : GACE62	**CT8372-AIRFIELD PAINTING**							
042	BUILDING & CONSTRUCTION SUPPLIES	2,784	0	0	0	0	0	0
Project	: GACE62 Subtotals	2,784	0	0	0	0	0	0
Project : GACE63	**CT8373-PEST CONTROL & MAINT**							
011	OVERTIME	652	0	0	6,979	0	0	0
013	RETIREMENT	37	0	0	440	0	0	0
014	SOCIAL SECURITY	49	0	0	533	0	0	0
015	HEALTH SERVICE	67	0	0	474	0	0	0
016	DENTAL COVERAGE	9	0	0	61	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	(7)	0	0	0
019	OTHER FRINGE BENEFITS	2	0	0	22	0	0	0
Project	: GACE63 Subtotals	818	0	0	8,502	0	0	0
Project : GACE65	**CT8383-FIRE ALARM SYSTEM IMPV**							
001	PERMANENT SALARIES - MISC	489	0	0	3,031	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
013	RETIREMENT	30	0	0	179	0	0	0
014	SOCIAL SECURITY	7	0	0	232	0	0	0
015	HEALTH SERVICE	44	0	0	365	0	0	0
016	DENTAL COVERAGE	6	0	0	47	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	17	0	0	0
020	OVERHEAD	21	0	0	238	0	0	0
Project	: GACE65 Subtotals	600	0	0	4,109	0	0	0
Project	**: GACE66 CT8387-ENERGY EFFICIENT LIGHTING UPG**							
011	OVERTIME	4,522	0	0	0	0	0	0
013	RETIREMENT	272	0	0	0	0	0	0
014	SOCIAL SECURITY	342	0	0	0	0	0	0
015	HEALTH SERVICE	365	0	0	0	0	0	0
016	DENTAL COVERAGE	53	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	13	0	0	0	0	0	0
Project	: GACE66 Subtotals	5,567	0	0	0	0	0	0
Project	**: GACE67 CT8417-UPS BATTERY REPLACEMENT**							
042	BUILDING & CONSTRUCTION SUPPLIES	161,962	0	0	(713)	0	0	0
Project	: GACE67 Subtotals	161,962	0	0	(713)	0	0	0
Project	**: GACE68 CT8419-BA B MAINTENANCE EVALUATION**							
001	PERMANENT SALARIES - MISC	0	0	0	321	0	0	0
013	RETIREMENT	0	0	0	19	0	0	0
014	SOCIAL SECURITY	0	0	0	25	0	0	0
015	HEALTH SERVICE	0	0	0	33	0	0	0
016	DENTAL COVERAGE	0	0	0	4	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	2	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GACE68	Subtotals	0	0	0	404	0	0	0
Project : GACE70	**CT8423-CONTRACT DOCUMENTS & MGNT SUPPORT**							
001	PERMANENT SALARIES - MISC	11,051	0	0	0	0	0	0
013	RETIREMENT	690	0	0	0	0	0	0
014	SOCIAL SECURITY	727	0	0	0	0	0	0
015	HEALTH SERVICE	471	0	0	0	0	0	0
016	DENTAL COVERAGE	117	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	33	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	24	0	0	0	0	0	0
020	OVERHEAD	3,693	0	0	0	0	0	0
Project : GACE70	Subtotals	16,806	0	0	0	0	0	0
Project : GACE71	**CT8422-REPLACEMENT LIGHTING & UPGRADE**							
042	BUILDING & CONSTRUCTION SUPPLIES	24,194	0	0	0	0	0	0
Project : GACE71	Subtotals	24,194	0	0	0	0	0	0
Project : GACE73	**CT8430-SECURITY CHKPT AS-NEED-GEN CONST**							
005	TEMP SALARIES - MISC	1,890	0	0	0	0	0	0
014	SOCIAL SECURITY	27	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	6	0	0	0	0	0	0
020	OVERHEAD	955	0	0	0	0	0	0
Project : GACE73	Subtotals	2,878	0	0	0	0	0	0
Project : GACE76	**CT8424-LOT DD GARAGE IMPROVEMENTS**							
031	RENTS & LEASES - EQUIPMENT	37,419	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	47,906	0	0	12,207	0	0	0
049	OTHER MATERIALS & SUPPLIES	152	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GACE76	Subtotals	85,477	0	0	12,207	0	0	0
Project : GACE78	**CT8435-B/A C & E FIRE DOOR CONVERSION**							
011	OVERTIME	34,311	0	0	0	0	0	0
012	HOLIDAY PAY	540	0	0	0	0	0	0
013	RETIREMENT	1,323	0	0	0	0	0	0
014	SOCIAL SECURITY	2,644	0	0	0	0	0	0
015	HEALTH SERVICE	3,152	0	0	0	0	0	0
016	DENTAL COVERAGE	450	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	104	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	132	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	22,505	0	0	0	0	0	0
Project : GACE78	Subtotals	65,161	0	0	0	0	0	0
Project : GACE80	**CT8420-CONST MGNT MISC. CHARGES**							
001	PERMANENT SALARIES - MISC	1,096	0	0	1,070	0	0	0
013	RETIREMENT	68	0	0	63	0	0	0
014	SOCIAL SECURITY	20	0	0	51	0	0	0
015	HEALTH SERVICE	50	0	0	53	0	0	0
016	DENTAL COVERAGE	12	0	0	11	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	6	0	0	6	0	0	0
Project : GACE80	Subtotals	1,253	0	0	1,254	0	0	0
Project : GACE81	**CT8448-INSTALL & FAB OF SIGNAGE**							
011	OVERTIME	11,661	0	0	3,060	0	0	0
013	RETIREMENT	595	0	0	153	0	0	0
014	SOCIAL SECURITY	881	0	0	236	0	0	0
015	HEALTH SERVICE	1,393	0	0	390	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
016	DENTAL COVERAGE	201	0	0	48	0	0	0
017	UNEMPLOYMENT INSURANCE	34	0	0	(6)	0	0	0
019	OTHER FRINGE BENEFITS	50	0	0	15	0	0	0
Project	: GACE81 Subtotals	14,815	0	0	3,896	0	0	0
Project	**: GACE82 CT8446-AIRPORT-WIDE LIGHTING IMPV**							
001	PERMANENT SALARIES - MISC	27,906	0	0	0	0	0	0
013	RETIREMENT	1,741	0	0	0	0	0	0
014	SOCIAL SECURITY	2,020	0	0	0	0	0	0
015	HEALTH SERVICE	1,204	0	0	0	0	0	0
016	DENTAL COVERAGE	300	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	84	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	120	0	0	0	0	0	0
020	OVERHEAD	9,992	0	0	0	0	0	0
Project	: GACE82 Subtotals	43,367	0	0	0	0	0	0
Project	**: GACE83 CT8450-AS-NEEDED EMERGENCY ROOF REPAIR**							
067	BLDS, STRUCTURES & IMPROVEMENTS	47,143	0	0	0	0	0	0
Project	: GACE83 Subtotals	47,143	0	0	0	0	0	0
Project	**: GACE84 CT8460-HANDRAIL & BELT REPAIR & REPLC**							
029	MAINTENANCE SVCS - EQUIPMENT	22,115	0	0	0	0	0	0
Project	: GACE84 Subtotals	22,115	0	0	0	0	0	0
Project	**: GACE89 CT8456-AIRPORT BASE MAP UPDATING**							
001	PERMANENT SALARIES - MISC	0	0	0	329	0	0	0
013	RETIREMENT	0	0	0	19	0	0	0
014	SOCIAL SECURITY	0	0	0	25	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
015	HEALTH SERVICE	0	0	0	45	0	0	0
016	DENTAL COVERAGE	0	0	0	5	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(2)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	2	0	0	0
Project	: GACE89 Subtotals	0	0	0	423	0	0	0
Project	**: GACE92 CT8453-AS-NEEDED WATER SYSTEM REPAIR**							
001	PERMANENT SALARIES - MISC	0	0	0	3,680	0	0	0
009	PREMIUM PAY	2,389	0	0	0	0	0	0
013	RETIREMENT	149	0	0	218	0	0	0
014	SOCIAL SECURITY	175	0	0	264	0	0	0
015	HEALTH SERVICE	141	0	0	378	0	0	0
016	DENTAL COVERAGE	18	0	0	41	0	0	0
017	UNEMPLOYMENT INSURANCE	7	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	8	0	0	21	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	(50)	0	0	0	0	0	0
Project	: GACE92 Subtotals	2,837	0	0	4,602	0	0	0
Project	**: GACE94 CT8455-AS-NEEDED IND WASTE SYS REPAIRS**							
001	PERMANENT SALARIES - MISC	47,683	0	0	7,019	0	0	0
005	TEMP SALARIES - MISC	2,685	0	0	6,162	0	0	0
013	RETIREMENT	2,975	0	0	415	0	0	0
014	SOCIAL SECURITY	3,735	0	0	1,008	0	0	0
015	HEALTH SERVICE	6,174	0	0	688	0	0	0
016	DENTAL COVERAGE	834	0	0	136	0	0	0
017	UNEMPLOYMENT INSURANCE	146	0	0	(28)	0	0	0
019	OTHER FRINGE BENEFITS	262	0	0	40	0	0	0
020	OVERHEAD	9,755	0	0	1,409	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,177	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
048	WATER SEWAGE TREATMENT SUPPLIES	2,807	0	0	0	0	0	0
Project	: GACE94 Subtotals	80,233	0	0	16,849	0	0	0
Project	**: GACE95 CT8468-SUPERBAY HANGAR ROOF REAPIR**							
001	PERMANENT SALARIES - MISC	11,608	0	0	0	0	0	0
013	RETIREMENT	725	0	0	0	0	0	0
014	SOCIAL SECURITY	889	0	0	0	0	0	0
015	HEALTH SERVICE	645	0	0	0	0	0	0
016	DENTAL COVERAGE	154	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	36	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	60	0	0	0	0	0	0
020	OVERHEAD	3,834	0	0	0	0	0	0
Project	: GACE95 Subtotals	17,951	0	0	0	0	0	0
Project	**: GACE97 CT8470-AIRPORT DESIGN REVIEW COMPLIANCE**							
001	PERMANENT SALARIES - MISC	11,071	0	0	17,319	0	0	0
013	RETIREMENT	692	0	0	1,024	0	0	0
014	SOCIAL SECURITY	679	0	0	1,301	0	0	0
015	HEALTH SERVICE	586	0	0	667	0	0	0
016	DENTAL COVERAGE	100	0	0	169	0	0	0
017	UNEMPLOYMENT INSURANCE	28	0	0	(22)	0	0	0
019	OTHER FRINGE BENEFITS	54	0	0	99	0	0	0
020	OVERHEAD	1,435	0	0	1,117	0	0	0
Project	: GACE97 Subtotals	14,645	0	0	21,674	0	0	0
Project	**: GACE99 CT3454-ART ENRICHMENT**							
023	EMPLOYEE FIELD EXPENSE	33	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	16,434	0	0	791	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	: GACE99 Subtotals	16,467	0	0	791	0	0	0
Project	**: GACF01 CT8478-ENERGY RELIABILITY PLANT-TECH SUP**							
001	PERMANENT SALARIES - MISC	9,599	0	0	0	0	0	0
013	RETIREMENT	599	0	0	0	0	0	0
014	SOCIAL SECURITY	414	0	0	0	0	0	0
015	HEALTH SERVICE	869	0	0	0	0	0	0
016	DENTAL COVERAGE	110	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	19	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	67	0	0	0	0	0	0
020	OVERHEAD	3,789	0	0	0	0	0	0
Project	: GACF01 Subtotals	15,466	0	0	0	0	0	0
Project	**: GACF05 CT8504-MCDONNELL ROAD BUSDEPOT TRAILER**							
001	PERMANENT SALARIES - MISC	19,032	0	0	0	0	0	0
013	RETIREMENT	1,188	0	0	0	0	0	0
014	SOCIAL SECURITY	1,455	0	0	0	0	0	0
015	HEALTH SERVICE	1,636	0	0	0	0	0	0
016	DENTAL COVERAGE	249	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	58	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	98	0	0	0	0	0	0
020	OVERHEAD	3,360	0	0	0	0	0	0
Project	: GACF05 Subtotals	27,076	0	0	0	0	0	0
Project	**: GACF06 CT8490-T3 B/A E CEILING/LIGHTING RPLC**							
001	PERMANENT SALARIES - MISC	11,289	0	0	7,422	0	0	0
013	RETIREMENT	704	0	0	439	0	0	0
014	SOCIAL SECURITY	764	0	0	558	0	0	0
015	HEALTH SERVICE	478	0	0	286	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
016	DENTAL COVERAGE	120	0	0	72	0	0	0
017	UNEMPLOYMENT INSURANCE	35	0	0	7	0	0	0
019	OTHER FRINGE BENEFITS	78	0	0	42	0	0	0
020	OVERHEAD	2,560	0	0	279	0	0	0
Project	: GACF06 Subtotals	16,028	0	0	9,105	0	0	0
Project	**: GACF07 CT8432-WOB CRYSTAL SPRING CANAL MAINT**							
001	PERMANENT SALARIES - MISC	742	0	0	0	0	0	0
013	RETIREMENT	46	0	0	0	0	0	0
014	SOCIAL SECURITY	57	0	0	0	0	0	0
015	HEALTH SERVICE	25	0	0	0	0	0	0
016	DENTAL COVERAGE	7	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	4	0	0	0	0	0	0
Project	: GACF07 Subtotals	883	0	0	0	0	0	0
Project	**: GACF08 CT8503-ROADWAY LIGHTING REPLACEMENT**							
042	BUILDING & CONSTRUCTION SUPPLIES	64,940	0	0	0	0	0	0
Project	: GACF08 Subtotals	64,940	0	0	0	0	0	0
Project	**: GACF09 CT8506-FACILITY PLUMBING SYSTEM IMPV**							
001	PERMANENT SALARIES - MISC	2,454	0	0	0	0	0	0
013	RETIREMENT	153	0	0	0	0	0	0
014	SOCIAL SECURITY	186	0	0	0	0	0	0
015	HEALTH SERVICE	189	0	0	0	0	0	0
016	DENTAL COVERAGE	28	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	7	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	13	0	0	0	0	0	0
020	OVERHEAD	168	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GACF09	Subtotals	3,198	0	0	0	0	0	0
Project : GACF10	**CT8465A-SUPER BAY HANGAR FIRE PROT IMPV**							
001	PERMANENT SALARIES - MISC	(48,981)	0	0	0	0	0	0
013	RETIREMENT	629	0	0	0	0	0	0
014	SOCIAL SECURITY	771	0	0	0	0	0	0
015	HEALTH SERVICE	1,045	0	0	0	0	0	0
016	DENTAL COVERAGE	169	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	30	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	54	0	0	0	0	0	0
020	OVERHEAD	(18,390)	0	0	0	0	0	0
Project : GACF10	Subtotals	(64,673)	0	0	0	0	0	0
Project : GACF11	**CT8531-FACILITY ROOF REPAIR**							
001	PERMANENT SALARIES - MISC	13,094	0	0	5,677	0	0	0
005	TEMP SALARIES - MISC	1,111	0	0	0	0	0	0
011	OVERTIME	996	0	0	0	0	0	0
013	RETIREMENT	850	0	0	336	0	0	0
014	SOCIAL SECURITY	1,161	0	0	434	0	0	0
015	HEALTH SERVICE	826	0	0	326	0	0	0
016	DENTAL COVERAGE	174	0	0	68	0	0	0
017	UNEMPLOYMENT INSURANCE	46	0	0	(7)	0	0	0
019	OTHER FRINGE BENEFITS	83	0	0	32	0	0	0
020	OVERHEAD	465	0	0	104	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	93,869	0	0	0	0	0	0
Project : GACF11	Subtotals	112,675	0	0	6,970	0	0	0
Project : GACF12	**CT8474-REHABILITATIONOF A/COOLING TOWERS**							
001	PERMANENT SALARIES - MISC	11,378	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
013	RETIREMENT	710	0	0	0	0	0	0
014	SOCIAL SECURITY	870	0	0	0	0	0	0
015	HEALTH SERVICE	1,340	0	0	0	0	0	0
016	DENTAL COVERAGE	200	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	35	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	71	0	0	0	0	0	0
020	OVERHEAD	(7,213)	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	(31,790)	0	0	0	0	0	0
Project	: GACF12 Subtotals	(24,399)	0	0	0	0	0	0
Project	**: GACF14 CT8535-TERMINAL AIR QUALITY IMPV**							
043	EQUIPMENT MAINTENANCE SUPPLIES	24,756	0	0	0	0	0	0
Project	: GACF14 Subtotals	24,756	0	0	0	0	0	0
Project	**: GACF16 CT8516-SANITARY PUMP SSPS-5A REPLACEMENT**							
001	PERMANENT SALARIES - MISC	26,406	0	0	1,041	0	0	0
005	TEMP SALARIES - MISC	126	0	0	0	0	0	0
013	RETIREMENT	1,648	0	0	62	0	0	0
014	SOCIAL SECURITY	2,011	0	0	78	0	0	0
015	HEALTH SERVICE	2,061	0	0	134	0	0	0
016	DENTAL COVERAGE	425	0	0	14	0	0	0
017	UNEMPLOYMENT INSURANCE	79	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	115	0	0	6	0	0	0
020	OVERHEAD	4,894	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	663	0	0	0	0	0	0
Project	: GACF16 Subtotals	38,428	0	0	1,335	0	0	0
Project	**: GACF17 CT8517-SANITARY PUMP SSPS-4 REPLACEMENT**							
001	PERMANENT SALARIES - MISC	2,178	0	0	6,070	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
013	RETIREMENT	136	0	0	359	0	0	0
014	SOCIAL SECURITY	167	0	0	464	0	0	0
015	HEALTH SERVICE	162	0	0	462	0	0	0
016	DENTAL COVERAGE	38	0	0	97	0	0	0
017	UNEMPLOYMENT INSURANCE	7	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	12	0	0	34	0	0	0
020	OVERHEAD	80	0	0	219	0	0	0
Project	: GACF17 Subtotals	2,780	0	0	7,705	0	0	0
Project	**: GACF19 CT8645-AS-NEEDED UTILITY REPAIRS**							
001	PERMANENT SALARIES - MISC	192,318	0	0	12,727	0	0	0
005	TEMP SALARIES - MISC	873	0	0	0	0	0	0
013	RETIREMENT	12,001	0	0	752	0	0	0
014	SOCIAL SECURITY	14,004	0	0	917	0	0	0
015	HEALTH SERVICE	22,573	0	0	1,368	0	0	0
016	DENTAL COVERAGE	3,028	0	0	148	0	0	0
017	UNEMPLOYMENT INSURANCE	562	0	0	(21)	0	0	0
019	OTHER FRINGE BENEFITS	751	0	0	73	0	0	0
020	OVERHEAD	41,341	0	0	1,459	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,797	0	0	(1)	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	1,874	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,000	0	0	0	0	0	0
Project	: GACF19 Subtotals	295,122	0	0	17,422	0	0	0
Project	**: GACF21 CT8557-AIR WIDE ELECTRICAL & TELECOM CON**							
001	PERMANENT SALARIES - MISC	14,856	0	0	4,602	0	0	0
005	TEMP SALARIES - MISC	0	0	0	5,197	0	0	0
011	OVERTIME	0	0	0	557	0	0	0
013	RETIREMENT	927	0	0	272	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
014	SOCIAL SECURITY	1,130	0	0	788	0	0	0
015	HEALTH SERVICE	869	0	0	292	0	0	0
016	DENTAL COVERAGE	243	0	0	74	0	0	0
017	UNEMPLOYMENT INSURANCE	44	0	0	(1)	0	0	0
019	OTHER FRINGE BENEFITS	80	0	0	26	0	0	0
020	OVERHEAD	813	0	0	949	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	45,000	0	0	(45,000)	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	232,576	0	0	82,857	0	0	0
Project	: GACF21 Subtotals	296,538	0	0	50,613	0	0	0
Project	**: GACF24 CT8458-AIR FACILITIES FALL PREVENTION IM**							
001	PERMANENT SALARIES - MISC	0	0	0	3,464	0	0	0
013	RETIREMENT	0	0	0	205	0	0	0
014	SOCIAL SECURITY	0	0	0	264	0	0	0
015	HEALTH SERVICE	0	0	0	420	0	0	0
016	DENTAL COVERAGE	0	0	0	53	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	20	0	0	0
Project	: GACF24 Subtotals	0	0	0	4,426	0	0	0
Project	**: GACF25 CT8628-WEST OF BAYSHORE SFCC MAINT. TASK**							
027	PROFESSIONAL & SPECIALIZED SERVICES	87,473	0	0	6,151	0	0	0
Project	: GACF25 Subtotals	87,473	0	0	6,151	0	0	0
Sub-Fund	: 5A AAA ACP Subtotals	2,363,686	0	0	275,007	0	0	0
Sub-Fund	**: 5A CPF 00A 2000 SFIA ISSUE 24A AMT BONDS**							
Project	**: CAC035 BOARDING AREA A IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	(50,216)	0	0	31,098	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 00A 2000 SFIA ISSUE 24A AMT BONDS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
013	RETIREMENT	13,359	0	0	1,838	0	0	0
014	SOCIAL SECURITY	15,217	0	0	1,548	0	0	0
015	HEALTH SERVICE	18,281	0	0	1,700	0	0	0
016	DENTAL COVERAGE	3,069	0	0	306	0	0	0
017	UNEMPLOYMENT INSURANCE	632	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	953	0	0	177	0	0	0
020	OVERHEAD	49,392	0	0	930	0	0	0
035	OTHER CURRENT EXPENSES	1,014	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	3,480,324	3,480,324	0	0	0	(3,480,324)
Project	: CAC035 Subtotals	51,701	3,480,324	3,480,324	37,597	0	0	(3,480,324)
Project	**: CAC038 SCREENING IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	(10,546)	(10,546)	0	0	0	10,546
Project	: CAC038 Subtotals	0	(10,546)	(10,546)	0	0	0	10,546
Project	**: CAC041 INTERNATIONAL TERMINAL IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	(11,211)	0	0	0	0	0	0
011	OVERTIME	15,549	0	0	6,229	0	0	0
013	RETIREMENT	3,852	0	0	312	0	0	0
014	SOCIAL SECURITY	4,696	0	0	470	0	0	0
015	HEALTH SERVICE	4,257	0	0	378	0	0	0
016	DENTAL COVERAGE	1,003	0	0	69	0	0	0
017	UNEMPLOYMENT INSURANCE	184	0	0	5	0	0	0
019	OTHER FRINGE BENEFITS	337	0	0	34	0	0	0
020	OVERHEAD	11,432	0	0	0	0	0	0
022	TRAINING	2,040	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	190,959	0	0	273	0	0	0
035	OTHER CURRENT EXPENSES	407	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	931	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 00A 2000 SFIA ISSUE 24A AMT BONDS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CAC041	Subtotals	223,505	0	0	8,701	0	0	0
Project : CAC044	**OWNER CONTROLLED INSURANCE PROGRAM**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	(2,334,911)	(2,334,911)	0	0	0	2,334,911
Project : CAC044	Subtotals	0	(2,334,911)	(2,334,911)	0	0	0	2,334,911
Project : CAC047	**AIRFIELD IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	18,486	0	0	37,120	0	0	0
005	TEMP SALARIES - MISC	2,272	0	0	2,398	0	0	0
011	OVERTIME	6,364	0	0	777	0	0	0
012	HOLIDAY PAY	605	0	0	0	0	0	0
013	RETIREMENT	14,245	0	0	3,514	0	0	0
014	SOCIAL SECURITY	17,988	0	0	4,679	0	0	0
015	HEALTH SERVICE	17,233	0	0	7,227	0	0	0
016	DENTAL COVERAGE	3,108	0	0	1,088	0	0	0
017	UNEMPLOYMENT INSURANCE	702	0	0	(11)	0	0	0
019	OTHER FRINGE BENEFITS	1,082	0	0	408	0	0	0
020	OVERHEAD	25,831	0	0	1,878	0	0	0
035	OTHER CURRENT EXPENSES	234	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,377	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	1,152,568	342,995	342,995	(12,564)	0	0	(342,995)
Project : CAC047	Subtotals	1,262,095	342,995	342,995	46,514	0	0	(342,995)
Project : CAC049	**CARGO FACILITIES**							
067	BLDS, STRUCTURES & IMPROVEMENTS	3,920	0	0	0	0	0	0
Project : CAC049	Subtotals	3,920	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 00A 2000 SFIA ISSUE 24A AMT BONDS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CAC050 AIRPORT SUPPORT**							
001	PERMANENT SALARIES - MISC	63,137	0	0	0	0	0	0
013	RETIREMENT	3,999	0	0	0	0	0	0
014	SOCIAL SECURITY	4,261	0	0	0	0	0	0
015	HEALTH SERVICE	3,151	0	0	0	0	0	0
016	DENTAL COVERAGE	595	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	162	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	325	0	0	0	0	0	0
020	OVERHEAD	18,474	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	33,079	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	(10,719)	(10,719)	0	0	0	10,719
Project	: CAC050 Subtotals	127,183	(10,719)	(10,719)	0	0	0	10,719
Project	**: CAC054 ROADWAY IMPROVEMENTS**							
020	OVERHEAD	0	0	0	333	0	0	0
035	OTHER CURRENT EXPENSES	357	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	31,467	31,467	0	0	0	(31,467)
Project	: CAC054 Subtotals	357	31,467	31,467	333	0	0	(31,467)
Project	**: CAC060 UTILITY IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	34,961	0	0	168	0	0	0
005	TEMP SALARIES - MISC	1,525	0	0	0	0	0	0
011	OVERTIME	14,185	0	0	2,662	0	0	0
012	HOLIDAY PAY	2,489	0	0	0	0	0	0
013	RETIREMENT	9,065	0	0	403	0	0	0
014	SOCIAL SECURITY	12,205	0	0	359	0	0	0
015	HEALTH SERVICE	13,200	0	0	447	0	0	0
016	DENTAL COVERAGE	3,444	0	0	66	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 00A 2000 SFIA ISSUE 24A AMT BONDS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	792	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1,418	0	0	24	0	0	0
020	OVERHEAD	42,231	0	0	(18,755)	0	0	0
035	OTHER CURRENT EXPENSES	954	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	1,955,610	0	0	0	0	0	0
Project	: CAC060 Subtotals	2,092,079	0	0	(14,626)	0	0	0
Project	**: CAC070 PASSENGER BRIDGE CONNECTOR T1-AIRTRAIN**							
001	PERMANENT SALARIES - MISC	0	0	0	24,346	0	0	0
011	OVERTIME	0	0	0	7,790	0	0	0
013	RETIREMENT	0	0	0	1,482	0	0	0
014	SOCIAL SECURITY	0	0	0	2,375	0	0	0
015	HEALTH SERVICE	0	0	0	2,944	0	0	0
016	DENTAL COVERAGE	0	0	0	322	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	4	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	130	0	0	0
020	OVERHEAD	581	0	0	3,809	0	0	0
031	RENTS & LEASES - EQUIPMENT	0	0	0	9,091	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	2,164,829	0	0	0
Project	: CAC070 Subtotals	581	0	0	2,217,122	0	0	0
Project	**: CAC083 FOOD & BEVERAGE**							
001	PERMANENT SALARIES - MISC	1,562	0	0	3,309	0	0	0
013	RETIREMENT	97	0	0	196	0	0	0
014	SOCIAL SECURITY	115	0	0	248	0	0	0
015	HEALTH SERVICE	134	0	0	318	0	0	0
016	DENTAL COVERAGE	17	0	0	34	0	0	0
017	UNEMPLOYMENT INSURANCE	5	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	8	0	0	19	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 00A 2000 SFIA ISSUE 24A AMT BONDS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
067	BLDS, STRUCTURES & IMPROVEMENTS	25,189	(525,300)	(525,300)	0	0	0	525,300
Project	: CAC083 Subtotals	27,127	(525,300)	(525,300)	4,124	0	0	525,300
Sub-Fund	: 5A CPF 00A Subtotals	3,788,548	973,310	973,310	2,299,765	0	0	(973,310)
Sub-Fund	**: 5A CPF 00B 2000 SFIA ISSUE 24B NON AMT BONDS**							
Project	**: CAC041 INTERNATIONAL TERMINAL IMPROVEMENTS**							
020	OVERHEAD	0	0	0	947	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	7,077	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	92,864	0	0	0	0	0	0
Project	: CAC041 Subtotals	99,941	0	0	947	0	0	0
Project	**: CAC050 AIRPORT SUPPORT**							
043	EQUIPMENT MAINTENANCE SUPPLIES	69,385	0	0	0	0	0	0
Project	: CAC050 Subtotals	69,385	0	0	0	0	0	0
Project	**: CAC054 ROADWAY IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	488	0	0	0	0	0	0
Project	: CAC054 Subtotals	488	0	0	0	0	0	0
Project	**: CAC055 PUBLIC PARKING LOTS & GARAGES**							
001	PERMANENT SALARIES - MISC	27,608	0	0	2,565	0	0	0
013	RETIREMENT	1,723	0	0	152	0	0	0
014	SOCIAL SECURITY	1,525	0	0	196	0	0	0
015	HEALTH SERVICE	2,396	0	0	119	0	0	0
016	DENTAL COVERAGE	304	0	0	29	0	0	0
017	UNEMPLOYMENT INSURANCE	69	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	114	0	0	14	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 00B 2000 SFIA ISSUE 24B NON AMT BONDS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
020	OVERHEAD	7,163	0	0	229	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(4,672)	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	119,750	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	106,642	0	0	0	0	0	0
Project	: CAC055 Subtotals	262,622	0	0	3,304	0	0	0
Project	**: CAC057 TERMINAL RENOVATIONS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	27,097	27,097	0	0	0	(27,097)
Project	: CAC057 Subtotals	0	27,097	27,097	0	0	0	(27,097)
Project	**: CAC059 TERMINAL OFFICES**							
001	PERMANENT SALARIES - MISC	43,216	0	0	447	0	0	0
013	RETIREMENT	2,696	0	0	27	0	0	0
014	SOCIAL SECURITY	3,223	0	0	33	0	0	0
015	HEALTH SERVICE	3,399	0	0	43	0	0	0
016	DENTAL COVERAGE	515	0	0	5	0	0	0
017	UNEMPLOYMENT INSURANCE	127	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	214	0	0	3	0	0	0
020	OVERHEAD	12,091	0	0	18	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	11,061	0	0	0	0	0	0
Project	: CAC059 Subtotals	76,542	0	0	576	0	0	0
Sub-Fund	: 5A CPF 00B Subtotals	508,978	27,097	27,097	4,827	0	0	(27,097)
Sub-Fund	**: 5A CPF 01B 2001 SFIA ISSUE 27B NON AMT BONDS**							
Project	**: CAC041 INTERNATIONAL TERMINAL IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	17,986	0	0	12,688	0	0	0
013	RETIREMENT	4,274	0	0	750	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 01B 2001 SFIA ISSUE 27B NON AMT BONDS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
014	SOCIAL SECURITY	4,166	0	0	457	0	0	0
015	HEALTH SERVICE	4,592	0	0	940	0	0	0
016	DENTAL COVERAGE	579	0	0	102	0	0	0
017	UNEMPLOYMENT INSURANCE	163	0	0	(10)	0	0	0
019	OTHER FRINGE BENEFITS	354	0	0	72	0	0	0
020	OVERHEAD	29,116	0	0	3,772	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	68,538	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	1,447	0	0	0	0	0	0
Project	: CAC041 Subtotals	131,215	0	0	18,771	0	0	0
Project	**: CAC050 AIRPORT SUPPORT**							
001	PERMANENT SALARIES - MISC	2,030	0	0	0	0	0	0
013	RETIREMENT	127	0	0	0	0	0	0
014	SOCIAL SECURITY	153	0	0	0	0	0	0
015	HEALTH SERVICE	159	0	0	0	0	0	0
016	DENTAL COVERAGE	20	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	6	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	11	0	0	0	0	0	0
020	OVERHEAD	807	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	74,457	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	(249,835)	(249,835)	0	0	0	249,835
Project	: CAC050 Subtotals	77,770	(249,835)	(249,835)	0	0	0	249,835
Project	**: CAC052 DRAINAGE AND PONDING IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	728	0	0	0	0	0	0
Project	: CAC052 Subtotals	728	0	0	0	0	0	0
Project	**: CAC057 TERMINAL RENOVATIONS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	260,307	260,307	0	0	0	(260,307)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 01B 2001 SFIA ISSUE 27B NON AMT BONDS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	: CAC057 Subtotals	0	260,307	260,307	0	0	0	(260,307)
Sub-Fund	: 5A CPF 01B Subtotals	209,713	10,472	10,472	18,771	0	0	(10,472)
Sub-Fund	**: 5A CPF 02A 2002 SFIA ISSUE 28A AMT BONDS**							
Project	**: CAC035 BOARDING AREA A IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	360,746	360,746	0	0	0	(360,746)
Project	: CAC035 Subtotals	0	360,746	360,746	0	0	0	(360,746)
Project	**: CAC038 SCREENING IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	(266,721)	(266,721)	0	0	0	266,721
Project	: CAC038 Subtotals	0	(266,721)	(266,721)	0	0	0	266,721
Project	**: CAC048 SAFETY & SECURITY IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	851,330	0	0	325,599	0	0	0
Project	: CAC048 Subtotals	851,330	0	0	325,599	0	0	0
Project	**: CAC054 ROADWAY IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	348,275	0	0	0	0	0	0
Project	: CAC054 Subtotals	348,275	0	0	0	0	0	0
Project	**: CAC067 DOMESTIC TERMINALS EXPLOSIVE DETECTION**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(68,410)	0	0	12,746	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	419,524	0	0	0	0	0	0
Project	: CAC067 Subtotals	351,114	0	0	12,746	0	0	0
Project	**: CAC068 PASSENGER BRIDGE SECURE CONNECTOR**							
027	PROFESSIONAL & SPECIALIZED SERVICES	341,466	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 02A 2002 SFIA ISSUE 28A AMT BONDS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	(156,508)	0	0	0	0	0	0
Project	: CAC068 Subtotals	184,958	0	0	0	0	0	0
Sub-Fund	: 5A CPF 02A Subtotals	1,735,677	94,025	94,025	338,345	0	0	(94,025)
Sub-Fund	**: 5A CPF 03B 2003 SFIA ISSUE 29B NON AMT BONDS**							
Project	**: CAC035 BOARDING AREA A IMPROVEMENTS**							
020	OVERHEAD	(210)	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	854,477	0	0	2,137,182	0	0	0
Project	: CAC035 Subtotals	854,267	0	0	2,137,182	0	0	0
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	(56,747)	0	0	0	0	0	0
013	RETIREMENT	2,921	0	0	0	0	0	0
014	SOCIAL SECURITY	3,322	0	0	0	0	0	0
015	HEALTH SERVICE	3,949	0	0	0	0	0	0
016	DENTAL COVERAGE	502	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	131	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	219	0	0	0	0	0	0
020	OVERHEAD	(27,732)	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	(2,151)	99,919	99,919	0	0	0	(99,919)
Project	: CAC047 Subtotals	(75,586)	99,919	99,919	0	0	0	(99,919)
Project	**: CAC068 PASSENGER BRIDGE SECURE CONNECTOR**							
031	RENTS & LEASES - EQUIPMENT	88,731	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	(1,035,718)	0	0	0	0	0	0
Project	: CAC068 Subtotals	(946,987)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 03B 2003 SFIA ISSUE 29B NON AMT BONDS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Sub-Fund	: 5A CPF 03B Subtotals	(168,306)	99,919	99,919	2,137,182	0	0	(99,919)
Sub-Fund	**: 5A CPF 04A 2004 SFIA ISSUE 31A AMT BONDS**							
Project	**: CAC052 DRAINAGE AND PONDING IMPROVEMENTS**							
020	OVERHEAD	(73)	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	8,507	0	0	0	0	0	0
Project	: CAC052 Subtotals	8,434	0	0	0	0	0	0
Project	**: CAC054 ROADWAY IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	500,000	500,000
Project	: CAC054 Subtotals	0	0	0	0	0	500,000	500,000
Project	**: CAC055 PUBLIC PARKING LOTS & GARAGES**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	234,939	234,939	0	0	0	(234,939)
Project	: CAC055 Subtotals	0	234,939	234,939	0	0	0	(234,939)
Project	**: CAC057 TERMINAL RENOVATIONS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	86,338	86,338	0	0	0	(86,338)
Project	: CAC057 Subtotals	0	86,338	86,338	0	0	0	(86,338)
Project	**: CAC071 CARGO FACILITY IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	67,755	0	0	0	0	0	0
013	RETIREMENT	4,228	0	0	0	0	0	0
014	SOCIAL SECURITY	4,005	0	0	0	0	0	0
015	HEALTH SERVICE	4,799	0	0	0	0	0	0
016	DENTAL COVERAGE	759	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	167	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	338	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 04A 2004 SFIA ISSUE 31A AMT BONDS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
020	OVERHEAD	26,493	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	382,607	0	0	0	0	0	0
Project	: CAC071 Subtotals	491,141	0	0	0	0	0	0
Sub-Fund	: 5A CPF 04A Subtotals	499,575	321,277	321,277	0	0	500,000	178,723
Sub-Fund	**: 5A CPF 92A 1992 SFIA - ISSUE 9A - AMT BOND**							
Project	**: CAC045 NOISE INSULATION & MANAGEMENT SYSTEM**							
067	BLDS, STRUCTURES & IMPROVEMENTS	443,423	(429,076)	(429,076)	0	0	0	429,076
Project	: CAC045 Subtotals	443,423	(429,076)	(429,076)	0	0	0	429,076
Project	**: CAC052 DRAINAGE AND PONDING IMPROVEMENTS**							
020	OVERHEAD	369	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	56,613	0	0	0	0	0	0
Project	: CAC052 Subtotals	56,982	0	0	0	0	0	0
Project	**: CAC054 ROADWAY IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	554,008	554,008	0	0	0	(554,008)
Project	: CAC054 Subtotals	0	554,008	554,008	0	0	0	(554,008)
Project	**: CAC061 SEWAGE SYSTEM IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	(112,500)	(112,500)	0	0	0	112,500
Project	: CAC061 Subtotals	0	(112,500)	(112,500)	0	0	0	112,500
Sub-Fund	: 5A CPF 92A Subtotals	500,405	12,432	12,432	0	0	0	(12,432)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 92C 1992 SFIA - ISSUE 10A - AMT BONDS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CAC035 BOARDING AREA A IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	1,557,404	3,119,842	3,119,842	2,626,652	0	0	(3,119,842)
Project	: CAC035 Subtotals	1,557,404	3,119,842	3,119,842	2,626,652	0	0	(3,119,842)
Project	**: CAC050 AIRPORT SUPPORT**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	8,398,140	8,398,140
Project	: CAC050 Subtotals	0	0	0	0	0	8,398,140	8,398,140
Project	**: CAC068 PASSENGER BRIDGE SECURE CONNECTOR**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	4,000,000	4,000,000	0	0	1,601,860	(2,398,140)
Project	: CAC068 Subtotals	0	4,000,000	4,000,000	0	0	1,601,860	(2,398,140)
Project	**: CAC070 PASSENGER BRIDGE CONNECTOR T1-AIRTRAIN**							
067	BLDS, STRUCTURES & IMPROVEMENTS	1,491,144	0	0	308,856	0	0	0
Project	: CAC070 Subtotals	1,491,144	0	0	308,856	0	0	0
Sub-Fund	: 5A CPF 92C Subtotals	3,048,548	7,119,842	7,119,842	2,935,508	0	10,000,000	2,880,158
Sub-Fund	**: 5A CPF 92E 1996 NOISE MITIGATION BONDS ISSUE 11**							
Project	**: CAC045 NOISE INSULATION & MANAGEMENT SYSTEM**							
060	EQUIPMENT PURCHASE	21,526	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	(573,753)	(573,753)	0	0	0	573,753
Project	: CAC045 Subtotals	21,526	(573,753)	(573,753)	0	0	0	573,753
Project	**: CAC046 ENVIRONMENTAL IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	9,319	0	0	0	0	0	0
013	RETIREMENT	581	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 92E 1996 NOISE MITIGATION BONDS ISSUE 11

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
014	SOCIAL SECURITY	682	0	0	0	0	0	0
015	HEALTH SERVICE	808	0	0	0	0	0	0
016	DENTAL COVERAGE	134	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	27	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	42	0	0	0	0	0	0
020	OVERHEAD	4,334	0	0	0	0	0	0
Project	: CAC046 Subtotals	15,927	0	0	0	0	0	0
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	(16,865)	0	0	0	0	0	0
Project	: CAC047 Subtotals	(16,865)	0	0	0	0	0	0
Project	**: CAC057 TERMINAL RENOVATIONS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	656,929	656,929	0	0	0	(656,929)
Project	: CAC057 Subtotals	0	656,929	656,929	0	0	0	(656,929)
Sub-Fund	: 5A CPF 92E Subtotals	20,588	83,176	83,176	0	0	0	(83,176)
Sub-Fund	**: 5A CPF 92F 1992 SFIA - ISSUE 12A - AMT BONDS**							
Project	**: CAC036 TERMINAL 2 RENOVATIONS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	84,195	0	0	100,487	0	0	0
Project	: CAC036 Subtotals	84,195	0	0	100,487	0	0	0
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	9,211	0	0	0	0	0	0
013	RETIREMENT	436	0	0	0	0	0	0
014	SOCIAL SECURITY	695	0	0	0	0	0	0
015	HEALTH SERVICE	837	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 92F 1992 SFIA - ISSUE 12A - AMT BONDS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
016	DENTAL COVERAGE	106	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	27	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
020	OVERHEAD	8,825	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	32,237	85,243	85,243	31,136	0	0	(85,243)
Project	: CAC047 Subtotals	52,375	85,243	85,243	31,136	0	0	(85,243)
Project	**: CAC057 TERMINAL RENOVATIONS**							
001	PERMANENT SALARIES - MISC	64,567	0	0	0	0	0	0
013	RETIREMENT	7,312	0	0	0	0	0	0
014	SOCIAL SECURITY	10,286	0	0	0	0	0	0
015	HEALTH SERVICE	11,208	0	0	0	0	0	0
016	DENTAL COVERAGE	1,723	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	404	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	703	0	0	0	0	0	0
020	OVERHEAD	26,304	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	12,368	(75,443)	(75,443)	0	0	0	75,443
Project	: CAC057 Subtotals	134,875	(75,443)	(75,443)	0	0	0	75,443
Sub-Fund	: 5A CPF 92F Subtotals	271,445	9,800	9,800	131,623	0	0	(9,800)
Sub-Fund	**: 5A CPF 92G 1992 SFIA - ISSUE 12B - AMT BONDS**							
Project	**: CAC041 INTERNATIONAL TERMINAL IMPROVEMENTS**							
020	OVERHEAD	(4,290)	0	0	0	0	0	0
Project	: CAC041 Subtotals	(4,290)	0	0	0	0	0	0
Project	**: CAC046 ENVIRONMENTAL IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	21,148	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 92G 1992 SFIA - ISSUE 12B - AMT BONDS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
009	PREMIUM PAY	(395)	0	0	0	0	0	0
011	OVERTIME	6,047	0	0	0	0	0	0
013	RETIREMENT	1,666	0	0	0	0	0	0
014	SOCIAL SECURITY	2,024	0	0	0	0	0	0
015	HEALTH SERVICE	2,443	0	0	0	0	0	0
016	DENTAL COVERAGE	356	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	81	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	177	0	0	0	0	0	0
020	OVERHEAD	14,693	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	10,518	0	0	0	0	0	0
Project	: CAC046 Subtotals	58,758	0	0	0	0	0	0
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	11,172	0	0	0	0	0	0
013	RETIREMENT	2,378	0	0	0	0	0	0
014	SOCIAL SECURITY	2,865	0	0	0	0	0	0
015	HEALTH SERVICE	5,289	0	0	0	0	0	0
016	DENTAL COVERAGE	670	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	113	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	261	0	0	0	0	0	0
020	OVERHEAD	799	0	0	4,443	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	17,828	25,324	25,324	0	0	0	(25,324)
Project	: CAC047 Subtotals	41,375	25,324	25,324	4,443	0	0	(25,324)
Sub-Fund	: 5A CPF 92G Subtotals	95,843	25,324	25,324	4,443	0	0	(25,324)
Sub-Fund	**: 5A CPF 92L 1992 SFIA ISSUE 16B NON-AMT BONDS**							
Project	**: CAC035 BOARDING AREA A IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	1,208,303	1,208,303	489,344	0	0	(1,208,303)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 92L 1992 SFIA ISSUE 16B NON-AMT BONDS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CAC035	Subtotals	0	1,208,303	1,208,303	489,344	0	0	(1,208,303)
Project : CAC038	**SCREENING IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	67,025	0	0	0	0	0	0
Project : CAC038	Subtotals	67,025	0	0	0	0	0	0
Project : CAC041	**INTERNATIONAL TERMINAL IMPROVEMENTS**							
020	OVERHEAD	(8,813)	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	51,775	51,775	0	0	0	(51,775)
Project : CAC041	Subtotals	(8,813)	51,775	51,775	0	0	0	(51,775)
Project : CAC042	**REMAINING INFRASTRUCTURE**							
001	PERMANENT SALARIES - MISC	0	0	0	19,473	0	0	0
013	RETIREMENT	0	0	0	1,151	0	0	0
014	SOCIAL SECURITY	0	0	0	1,360	0	0	0
015	HEALTH SERVICE	0	0	0	2,045	0	0	0
016	DENTAL COVERAGE	0	0	0	333	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	110	0	0	0
020	OVERHEAD	0	0	0	400	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	1,933,796	1,933,796	0	0	0	(1,933,796)
Project : CAC042	Subtotals	0	1,933,796	1,933,796	24,872	0	0	(1,933,796)
Project : CAC046	**ENVIRONMENTAL IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	2,000,000	2,000,000	0	0	0	(2,000,000)
Project : CAC046	Subtotals	0	2,000,000	2,000,000	0	0	0	(2,000,000)
Project : CAC047	**AIRFIELD IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	283,993	0	0	94,578	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 92L 1992 SFIA ISSUE 16B NON-AMT BONDS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
005	TEMP SALARIES - MISC	1,310	0	0	190	0	0	0
011	OVERTIME	38,748	0	0	5,086	0	0	0
012	HOLIDAY PAY	1,888	0	0	0	0	0	0
013	RETIREMENT	43,857	0	0	7,610	0	0	0
014	SOCIAL SECURITY	49,366	0	0	9,234	0	0	0
015	HEALTH SERVICE	59,800	0	0	12,951	0	0	0
016	DENTAL COVERAGE	9,217	0	0	1,760	0	0	0
017	UNEMPLOYMENT INSURANCE	1,955	0	0	(34)	0	0	0
019	OTHER FRINGE BENEFITS	3,528	0	0	699	0	0	0
020	OVERHEAD	87,437	0	0	6,722	0	0	0
035	OTHER CURRENT EXPENSES	659	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	17,245	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	1,026,816	0	0	(156,178)	0	0	0
Project	: CAC047 Subtotals	1,625,819	0	0	(17,382)	0	0	0
Project	**: CAC048 SAFETY & SECURITY IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	164,801	(185,898)	(185,898)	0	0	0	185,898
Project	: CAC048 Subtotals	164,801	(185,898)	(185,898)	0	0	0	185,898
Project	**: CAC050 AIRPORT SUPPORT**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	2,699,418	2,699,418
Project	: CAC050 Subtotals	0	0	0	0	0	2,699,418	2,699,418
Project	**: CAC052 DRAINAGE AND PONDING IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	30,000	0	0	0	0	0	0
Project	: CAC052 Subtotals	30,000	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 92L 1992 SFIA ISSUE 16B NON-AMT BONDS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CAC054 ROADWAY IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	500,582	500,582
Project	: CAC054 Subtotals	0	0	0	0	0	500,582	500,582
Project	**: CAC055 PUBLIC PARKING LOTS & GARAGES**							
001	PERMANENT SALARIES - MISC	7,793	0	0	6,234	0	0	0
013	RETIREMENT	486	0	0	368	0	0	0
014	SOCIAL SECURITY	596	0	0	476	0	0	0
015	HEALTH SERVICE	877	0	0	750	0	0	0
016	DENTAL COVERAGE	124	0	0	96	0	0	0
017	UNEMPLOYMENT INSURANCE	23	0	0	(9)	0	0	0
019	OTHER FRINGE BENEFITS	43	0	0	36	0	0	0
020	OVERHEAD	370	0	0	(12,112)	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	232,639	0	0	(4,360)	0	0	0
Project	: CAC055 Subtotals	242,951	0	0	(8,521)	0	0	0
Project	**: CAC060 UTILITY IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	151,676	0	0	65,209	0	0	0
005	TEMP SALARIES - MISC	13,988	0	0	19,530	0	0	0
011	OVERTIME	2,503	0	0	0	0	0	0
013	RETIREMENT	21,424	0	0	3,801	0	0	0
014	SOCIAL SECURITY	25,585	0	0	5,925	0	0	0
015	HEALTH SERVICE	30,239	0	0	5,809	0	0	0
016	DENTAL COVERAGE	4,534	0	0	859	0	0	0
017	UNEMPLOYMENT INSURANCE	990	0	0	(11)	0	0	0
019	OTHER FRINGE BENEFITS	1,837	0	0	365	0	0	0
020	OVERHEAD	42,331	0	0	26,293	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	422,381	489,960	489,960	0	0	0	(489,960)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 92L 1992 SFIA ISSUE 16B NON-AMT BONDS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	: CAC060 Subtotals	717,488	489,960	489,960	127,780	0	0	(489,960)
Project	**: CAC067 DOMESTIC TERMINALS EXPLOSIVE DETECTION**							
020	OVERHEAD	3,630	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,232	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	(48,719)	(48,719)	0	0	0	48,719
Project	: CAC067 Subtotals	6,862	(48,719)	(48,719)	0	0	0	48,719
Project	**: CAC068 PASSENGER BRIDGE SECURE CONNECTOR**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	221,564	0	0	0	0	0	0
Project	: CAC068 Subtotals	221,564	0	0	0	0	0	0
Project	**: CAC070 PASSENGER BRIDGE CONNECTOR T1-AIRTRAIN**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	233,708	0	0	0
Project	: CAC070 Subtotals	0	0	0	233,708	0	0	0
Sub-Fund	: 5A CPF 92L Subtotals	3,067,697	5,449,217	5,449,217	849,801	0	3,200,000	(2,249,217)
Sub-Fund	**: 5A CPF 92Q 1992 SFIA ISSUE 18A AMT BONDS**							
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	70,278	70,278	0	0	0	(70,278)
Project	: CAC047 Subtotals	0	70,278	70,278	0	0	0	(70,278)
Sub-Fund	: 5A CPF 92Q Subtotals	0	70,278	70,278	0	0	0	(70,278)
Sub-Fund	**: 5A CPF 92R 1992 SFIA ISSUE 18B AMT BONDS**							
Project	**: CAC041 INTERNATIONAL TERMINAL IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	114,830	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 92R 1992 SFIA ISSUE 18B AMT BONDS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	(1,770)	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	7,857	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	326,146	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	118,353	0	0	0	0	0	0
Project	: CAC041 Subtotals	565,416	0	0	0	0	0	0
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	(8,934)	28,962	28,962	0	0	0	(28,962)
Project	: CAC047 Subtotals	(8,934)	28,962	28,962	0	0	0	(28,962)
Project	**: CAC054 ROADWAY IMPROVEMENTS**							
020	OVERHEAD	0	0	0	3,291	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	7,253	0	0	(8,879)	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	13,496	0	0	0
Project	: CAC054 Subtotals	7,253	0	0	7,908	0	0	0
Sub-Fund	: 5A CPF 92R Subtotals	563,735	28,962	28,962	7,908	0	0	(28,962)
Sub-Fund	**: 5A CPF 92S 1992 SFIA ISSUE 19 BONDS**							
Project	**: CAC046 ENVIRONMENTAL IMPROVEMENTS**							
020	OVERHEAD	6,000	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	430,550	0	0	0	0	0	0
Project	: CAC046 Subtotals	436,550	0	0	0	0	0	0
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	967	0	0	0	0	0	0
013	RETIREMENT	60	0	0	0	0	0	0
014	SOCIAL SECURITY	74	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 92S 1992 SFIA ISSUE 19 BONDS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
015	HEALTH SERVICE	35	0	0	0	0	0	0
016	DENTAL COVERAGE	10	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	8	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	2,881	18,985	18,985	(3,750)	0	0	(18,985)
Project	: CAC047 Subtotals	4,038	18,985	18,985	(3,750)	0	0	(18,985)
Project	**: CAC057 TERMINAL RENOVATIONS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	(789)	0	0	0	0	0	0
Project	: CAC057 Subtotals	(789)	0	0	0	0	0	0
Sub-Fund	: 5A CPF 92S Subtotals	439,799	18,985	18,985	(3,750)	0	0	(18,985)
Sub-Fund	**: 5A CPF 92V 1992 SFIA ISSUE 23A - AMT BONDS**							
Project	**: CAC035 BOARDING AREA A IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	472,738	472,738	472,738	0	0	(472,738)
Project	: CAC035 Subtotals	0	472,738	472,738	472,738	0	0	(472,738)
Project	**: CAC044 OWNER CONTROLLED INSURANCE PROGRAM**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	(860,254)	(860,254)	0	0	0	860,254
Project	: CAC044 Subtotals	0	(860,254)	(860,254)	0	0	0	860,254
Project	**: CAC050 AIRPORT SUPPORT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	233,205	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	13,874	0	0	52,500	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,422	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	94,228	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	1,736	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 92V 1992 SFIA ISSUE 23A - AMT BONDS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	: CAC050 Subtotals	344,465	0	0	52,500	0	0	0
Project	**: CAC057 TERMINAL RENOVATIONS**							
001	PERMANENT SALARIES - MISC	3,409	0	0	0	0	0	0
013	RETIREMENT	213	0	0	0	0	0	0
014	SOCIAL SECURITY	257	0	0	0	0	0	0
015	HEALTH SERVICE	353	0	0	0	0	0	0
016	DENTAL COVERAGE	45	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	12	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	30	0	0	0	0	0	0
020	OVERHEAD	1,914	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	(3,237)	(302,952)	(302,952)	0	0	0	302,952
Project	: CAC057 Subtotals	2,996	(302,952)	(302,952)	0	0	0	302,952
Project	**: CAC060 UTILITY IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	14,168	0	0	0	0	0	0
Project	: CAC060 Subtotals	14,168	0	0	0	0	0	0
Project	**: CAC061 SEWAGE SYSTEM IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	(387,500)	(387,500)	0	0	0	387,500
Project	: CAC061 Subtotals	0	(387,500)	(387,500)	0	0	0	387,500
Project	**: CAC063 CAPITAL EQUIPMENT**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	962,220	962,220	0	0	0	(962,220)
Project	: CAC063 Subtotals	0	962,220	962,220	0	0	0	(962,220)
Project	**: CAC068 PASSENGER BRIDGE SECURE CONNECTOR**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	310,000	310,000	0	0	0	(310,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 92V 1992 SFIA ISSUE 23A - AMT BONDS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	: CAC068 Subtotals	0	310,000	310,000	0	0	0	(310,000)
Project	**: CAC069 INFORMATION & TELECOM FOR FOOD & BEVERA**							
042	BUILDING & CONSTRUCTION SUPPLIES	23,997	0	0	5,645	0	0	0
060	EQUIPMENT PURCHASE	617,145	0	0	0	0	0	0
Project	: CAC069 Subtotals	641,142	0	0	5,645	0	0	0
Project	**: CAC070 PASSENGER BRIDGE CONNECTOR T1-AIRTRAIN**							
001	PERMANENT SALARIES - MISC	77,715	0	0	0	0	0	0
011	OVERTIME	12,888	0	0	1,625	0	0	0
013	RETIREMENT	4,819	0	0	78	0	0	0
014	SOCIAL SECURITY	6,791	0	0	125	0	0	0
015	HEALTH SERVICE	8,288	0	0	67	0	0	0
016	DENTAL COVERAGE	1,040	0	0	17	0	0	0
017	UNEMPLOYMENT INSURANCE	267	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	360	0	0	8	0	0	0
020	OVERHEAD	18,151	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	461,401	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	903	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	7,932,489	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	319,568	0	0	0	0	0	0
Project	: CAC070 Subtotals	8,844,680	0	0	1,920	0	0	0
Sub-Fund	: 5A CPF 92V Subtotals	9,847,451	194,252	194,252	532,803	0	0	(194,252)
Sub-Fund	**: 5A CPF 92W 1992 SFIA ISSUE 23B - NON AMT BONDS**							
Project	**: CAC035 BOARDING AREA A IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	66,679	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 92W 1992 SFIA ISSUE 23B - NON AMT BONDS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	299,998	0	0	0	0	0	0
Project	: CAC035 Subtotals	299,998	0	0	66,679	0	0	0
Project	**: CAC041 INTERNATIONAL TERMINAL IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	9,476	0	0	23,515	0	0	0
005	TEMP SALARIES - MISC	1,790	0	0	201	0	0	0
013	RETIREMENT	591	0	0	1,390	0	0	0
014	SOCIAL SECURITY	859	0	0	1,265	0	0	0
015	HEALTH SERVICE	334	0	0	1,056	0	0	0
016	DENTAL COVERAGE	95	0	0	240	0	0	0
017	UNEMPLOYMENT INSURANCE	34	0	0	(1)	0	0	0
019	OTHER FRINGE BENEFITS	51	0	0	133	0	0	0
020	OVERHEAD	(7,134)	0	0	1,005	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	19,840	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	149,900	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	20,358	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	14,398	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	1,521,865	(1,015,195)	(1,015,195)	0	0	0	1,015,195
Project	: CAC041 Subtotals	1,582,557	(1,015,195)	(1,015,195)	178,704	0	0	1,015,195
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	179,659	0	0	53,743	0	0	0
005	TEMP SALARIES - MISC	13,985	0	0	5,247	0	0	0
011	OVERTIME	4,906	0	0	0	0	0	0
013	RETIREMENT	16,196	0	0	3,676	0	0	0
014	SOCIAL SECURITY	16,253	0	0	5,035	0	0	0
015	HEALTH SERVICE	21,768	0	0	6,784	0	0	0
016	DENTAL COVERAGE	3,574	0	0	825	0	0	0
017	UNEMPLOYMENT INSURANCE	651	0	0	32	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 92W 1992 SFIA ISSUE 23B - NON AMT BONDS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	1,084	0	0	353	0	0	0
020	OVERHEAD	55,383	0	0	3,638	0	0	0
035	OTHER CURRENT EXPENSES	239	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	(189,867)	0	0	0	0	0	0
Project	: CAC047 Subtotals	123,831	0	0	79,333	0	0	0
Project	**: CAC048 SAFETY & SECURITY IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	6,908	0	0	29,676	0	0	0
011	OVERTIME	247	0	0	870	0	0	0
013	RETIREMENT	1,181	0	0	3,663	0	0	0
014	SOCIAL SECURITY	1,572	0	0	4,474	0	0	0
015	HEALTH SERVICE	1,886	0	0	6,501	0	0	0
016	DENTAL COVERAGE	249	0	0	760	0	0	0
017	UNEMPLOYMENT INSURANCE	62	0	0	(41)	0	0	0
019	OTHER FRINGE BENEFITS	103	0	0	349	0	0	0
020	OVERHEAD	4,032	0	0	3,565	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	51,397	0	0	0	0	0	0
Project	: CAC048 Subtotals	67,637	0	0	49,817	0	0	0
Project	**: CAC050 AIRPORT SUPPORT**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	101,301	101,301	0	0	0	(101,301)
Project	: CAC050 Subtotals	0	101,301	101,301	0	0	0	(101,301)
Project	**: CAC055 PUBLIC PARKING LOTS & GARAGES**							
067	BLDS, STRUCTURES & IMPROVEMENTS	320,440	0	0	0	0	0	0
Project	: CAC055 Subtotals	320,440	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 92W 1992 SFIA ISSUE 23B - NON AMT BONDS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CAC060 UTILITY IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	1,527,240	1,527,240	0	0	0	(1,527,240)
Project	: CAC060 Subtotals	0	1,527,240	1,527,240	0	0	0	(1,527,240)
Sub-Fund	: 5A CPF 92W Subtotals	2,394,463	613,346	613,346	374,533	0	0	(613,346)
Sub-Fund	**: 5A CPF 92X 1992 SFIA ISSUE 25 AMT BONDS**							
Project	**: CAC041 INTERNATIONAL TERMINAL IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	228,279	0	0	41,222	0	0	0
011	OVERTIME	2,035	0	0	0	0	0	0
013	RETIREMENT	14,348	0	0	2,436	0	0	0
014	SOCIAL SECURITY	12,219	0	0	1,242	0	0	0
015	HEALTH SERVICE	14,642	0	0	2,771	0	0	0
016	DENTAL COVERAGE	1,937	0	0	334	0	0	0
017	UNEMPLOYMENT INSURANCE	466	0	0	(24)	0	0	0
019	OTHER FRINGE BENEFITS	1,194	0	0	234	0	0	0
020	OVERHEAD	62,272	0	0	(100,088)	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	10,616	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	(25,144)	0	0	0
Project	: CAC041 Subtotals	348,008	0	0	(77,017)	0	0	0
Project	**: CAC044 OWNER CONTROLLED INSURANCE PROGRAM**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	(91,904)	(91,904)	0	0	0	91,904
Project	: CAC044 Subtotals	0	(91,904)	(91,904)	0	0	0	91,904
Project	**: CAC045 NOISE INSULATION & MANAGEMENT SYSTEM**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	(655,449)	(655,449)	0	0	0	655,449

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 92X 1992 SFIA ISSUE 25 AMT BONDS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CAC045	Subtotals	0	(655,449)	(655,449)	0	0	0	655,449
Project : CAC049	**CARGO FACILITIES**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	(13,288)	(13,288)	0	0	0	13,288
Project : CAC049	Subtotals	0	(13,288)	(13,288)	0	0	0	13,288
Project : CAC055	**PUBLIC PARKING LOTS & GARAGES**							
001	PERMANENT SALARIES - MISC	0	0	0	5,375	0	0	0
013	RETIREMENT	0	0	0	318	0	0	0
014	SOCIAL SECURITY	0	0	0	320	0	0	0
015	HEALTH SERVICE	0	0	0	389	0	0	0
016	DENTAL COVERAGE	0	0	0	68	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	31	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	792,600	792,600	0	0	0	(792,600)
Project : CAC055	Subtotals	0	792,600	792,600	6,501	0	0	(792,600)
Project : CAC057	**TERMINAL RENOVATIONS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	(4,211)	(4,211)	0	0	0	4,211
Project : CAC057	Subtotals	0	(4,211)	(4,211)	0	0	0	4,211
Sub-Fund : 5A CPF 92X	Subtotals	348,008	27,748	27,748	(70,516)	0	0	(27,748)
Sub-Fund : 5A CPF 92Y	**1992 SFIA ISSUE 26A - AMT BONDS**							
Project : CAC057	**TERMINAL RENOVATIONS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	91,296	91,296	0	0	0	(91,296)
Project : CAC057	Subtotals	0	91,296	91,296	0	0	0	(91,296)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 92Y 1992 SFIA ISSUE 26A - AMT BONDS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Sub-Fund	: 5A CPF 92Y Subtotals	0	91,296	91,296	0	0	0	(91,296)
Sub-Fund	**: 5A CPF 92Z 1992 SFIA ISSUE 26B - NON-AMT BONDS**							
Project	**: CAC054 ROADWAY IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	129,110	129,110	0	0	0	(129,110)
Project	: CAC054 Subtotals	0	129,110	129,110	0	0	0	(129,110)
Project	**: CAC059 TERMINAL OFFICES**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	(52,275)	(52,275)	0	0	0	52,275
Project	: CAC059 Subtotals	0	(52,275)	(52,275)	0	0	0	52,275
Sub-Fund	: 5A CPF 92Z Subtotals	0	76,835	76,835	0	0	0	(76,835)
Sub-Fund	**: 5A CPF 932 1993 SFIA - ISSUE 2 - REFUNDING BONDS FD**							
Project	**: CAC041 INTERNATIONAL TERMINAL IMPROVEMENTS**							
020	OVERHEAD	(626)	0	0	0	0	0	0
Project	: CAC041 Subtotals	(626)	0	0	0	0	0	0
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	72,574	72,574	0	0	0	(72,574)
Project	: CAC047 Subtotals	0	72,574	72,574	0	0	0	(72,574)
Project	**: CAC050 AIRPORT SUPPORT**							
020	OVERHEAD	5,012	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	3,967	0	0	0	0	0	0
Project	: CAC050 Subtotals	8,979	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 932 1993 SFIA - ISSUE 2 - REFUNDING BONDS FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CAC054 ROADWAY IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	44,833	0	0	70,167	0	0	0
Project	: CAC054 Subtotals	44,833	0	0	70,167	0	0	0
Project	**: CAC060 UTILITY IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	1,688	0	0	0	0	0	0
013	RETIREMENT	105	0	0	0	0	0	0
014	SOCIAL SECURITY	127	0	0	0	0	0	0
015	HEALTH SERVICE	904	0	0	0	0	0	0
016	DENTAL COVERAGE	181	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	42	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	51	0	0	0	0	0	0
020	OVERHEAD	98	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	447	0	0	0	0	0	0
Project	: CAC060 Subtotals	3,643	0	0	0	0	0	0
Project	**: CACO83 FOOD & BEVERAGE**							
001	PERMANENT SALARIES - MISC	1,036	0	0	0	0	0	0
011	OVERTIME	13,185	0	0	0	0	0	0
013	RETIREMENT	744	0	0	0	0	0	0
014	SOCIAL SECURITY	1,006	0	0	0	0	0	0
015	HEALTH SERVICE	1,158	0	0	0	0	0	0
016	DENTAL COVERAGE	185	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	39	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	75	0	0	0	0	0	0
020	OVERHEAD	83	0	0	209	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,609	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	(66,900)	(66,900)	0	0	0	66,900

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 932 1993 SFIA - ISSUE 2 - REFUNDING BONDS FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	: CAC083 Subtotals	19,120	(66,900)	(66,900)	209	0	0	66,900
Sub-Fund	: 5A CPF 932 Subtotals	75,949	5,674	5,674	70,376	0	0	(5,674)
Sub-Fund	**: 5A CPF 96A 1996 ISSUE 13T INFRASTRUCTURE BONDS**							
Project	**: CAC041 INTERNATIONAL TERMINAL IMPROVEMENTS**							
020	OVERHEAD	(1,177)	0	0	0	0	0	0
Project	: CAC041 Subtotals	(1,177)	0	0	0	0	0	0
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	0	0	0	19,771	0	0	0
005	TEMP SALARIES - MISC	0	0	0	1,318	0	0	0
011	OVERTIME	0	0	0	7	0	0	0
013	RETIREMENT	0	0	0	2,592	0	0	0
014	SOCIAL SECURITY	0	0	0	4,522	0	0	0
015	HEALTH SERVICE	0	0	0	3,978	0	0	0
016	DENTAL COVERAGE	0	0	0	554	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(65)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	251	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	11,421	0	0	(11,421)	0	0	0
Project	: CAC047 Subtotals	11,421	0	0	21,507	0	0	0
Project	**: CAC050 AIRPORT SUPPORT**							
067	BLDS, STRUCTURES & IMPROVEMENTS	(1,736)	0	0	0	0	0	0
Project	: CAC050 Subtotals	(1,736)	0	0	0	0	0	0
Project	**: CAC055 PUBLIC PARKING LOTS & GARAGES**							
001	PERMANENT SALARIES - MISC	20,394	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 96A 1996 ISSUE 13T INFRASTRUCTURE BONDS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
013	RETIREMENT	1,273	0	0	0	0	0	0
014	SOCIAL SECURITY	1,541	0	0	0	0	0	0
015	HEALTH SERVICE	2,660	0	0	0	0	0	0
016	DENTAL COVERAGE	365	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	61	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	99	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	1,201,342	0	0	0	0	0	0
Project	: CAC055 Subtotals	1,227,735	0	0	0	0	0	0
Project	**: CAC057 TERMINAL RENOVATIONS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	9,301	9,301	0	0	0	(9,301)
Project	: CAC057 Subtotals	0	9,301	9,301	0	0	0	(9,301)
Project	**: CAC062 FACILITIES IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	9,291	0	0	0	0	0	0
013	RETIREMENT	580	0	0	0	0	0	0
014	SOCIAL SECURITY	686	0	0	0	0	0	0
015	HEALTH SERVICE	412	0	0	0	0	0	0
016	DENTAL COVERAGE	98	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	28	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	47	0	0	0	0	0	0
020	OVERHEAD	1,875	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	57,700	0	0	0	0	0	0
Project	: CAC062 Subtotals	70,717	0	0	0	0	0	0
Sub-Fund	: 5A CPF 96A Subtotals	1,306,960	9,301	9,301	21,507	0	0	(9,301)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 96B 1996 ISSUE 13B INFRASTRUCTURE AMT BONDS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CAC035 BOARDING AREA A IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	135,870	0	0	0
Project	: CAC035 Subtotals	0	0	0	135,870	0	0	0
Project	**: CAC041 INTERNATIONAL TERMINAL IMPROVEMENTS**							
011	OVERTIME	0	0	0	55,533	0	0	0
013	RETIREMENT	0	0	0	2,591	0	0	0
014	SOCIAL SECURITY	0	0	0	4,204	0	0	0
015	HEALTH SERVICE	0	0	0	4,438	0	0	0
016	DENTAL COVERAGE	0	0	0	626	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(26)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	278	0	0	0
020	OVERHEAD	(4,100)	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	(1,184,536)	0	0	0
Project	: CAC041 Subtotals	(4,100)	0	0	(1,116,892)	0	0	0
Project	**: CAC046 ENVIRONMENTAL IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	100,190	0	0	0	0	0	0
005	TEMP SALARIES - MISC	2,321	0	0	0	0	0	0
011	OVERTIME	929	0	0	0	0	0	0
013	RETIREMENT	6,081	0	0	0	0	0	0
014	SOCIAL SECURITY	7,364	0	0	0	0	0	0
015	HEALTH SERVICE	9,510	0	0	0	0	0	0
016	DENTAL COVERAGE	1,311	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	286	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	470	0	0	0	0	0	0
020	OVERHEAD	12,416	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,001	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 96B 1996 ISSUE 13B INFRASTRUCTURE AMT BONDS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
067	BLDS, STRUCTURES & IMPROVEMENTS	400,000	0	0	0	0	0	0
Project	: CAC046 Subtotals	541,879	0	0	0	0	0	0
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
011	OVERTIME	0	0	0	4,874	0	0	0
013	RETIREMENT	0	0	0	516	0	0	0
014	SOCIAL SECURITY	0	0	0	373	0	0	0
015	HEALTH SERVICE	0	0	0	430	0	0	0
016	DENTAL COVERAGE	0	0	0	62	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	24	0	0	0
Project	: CAC047 Subtotals	0	0	0	6,279	0	0	0
Project	**: CAC049 CARGO FACILITIES**							
031	RENTS & LEASES - EQUIPMENT	31,080	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	71,821	0	0	0	0	0	0
Project	: CAC049 Subtotals	102,901	0	0	0	0	0	0
Project	**: CAC054 ROADWAY IMPROVEMENTS**							
035	OTHER CURRENT EXPENSES	62	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	522,539	0	0	0	0	0	0
Project	: CAC054 Subtotals	522,601	0	0	0	0	0	0
Project	**: CAC055 PUBLIC PARKING LOTS & GARAGES**							
067	BLDS, STRUCTURES & IMPROVEMENTS	1,230,163	0	0	0	0	0	0
Project	: CAC055 Subtotals	1,230,163	0	0	0	0	0	0
Project	**: CAC057 TERMINAL RENOVATIONS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	81,841	81,841	0	0	0	(81,841)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 96B 1996 ISSUE 13B INFRASTRUCTURE AMT BONDS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CAC057	Subtotals	0	81,841	81,841	0	0	0	(81,841)
Project : CAC060	**UTILITY IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	104,946	0	0	42,174	0	0	0
005	TEMP SALARIES - MISC	4,780	0	0	0	0	0	0
011	OVERTIME	930	0	0	0	0	0	0
013	RETIREMENT	6,582	0	0	2,492	0	0	0
014	SOCIAL SECURITY	8,309	0	0	3,167	0	0	0
015	HEALTH SERVICE	11,501	0	0	4,733	0	0	0
016	DENTAL COVERAGE	1,708	0	0	628	0	0	0
017	UNEMPLOYMENT INSURANCE	332	0	0	(37)	0	0	0
019	OTHER FRINGE BENEFITS	716	0	0	238	0	0	0
020	OVERHEAD	(20,044)	0	0	3,722	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	(14,168)	0	0	0	0	0	0
Project : CAC060	Subtotals	105,592	0	0	57,117	0	0	0
Project : CAC061	**SEWAGE SYSTEM IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	(34,334)	(34,334)	0	0	0	34,334
Project : CAC061	Subtotals	0	(34,334)	(34,334)	0	0	0	34,334
Project : CAC062	**FACILITIES IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	85,001	0	0	0	0	0	0
Project : CAC062	Subtotals	85,001	0	0	0	0	0	0
Sub-Fund : 5A CPF 96B	Subtotals	2,584,037	47,507	47,507	(917,626)	0	0	(47,507)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 97A 1997 COMMERCIAL PAPER FUND (AMT)

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CAC040 WASTEWATER TREATMENT PLANT**							
060	EQUIPMENT PURCHASE	0	0	0	10,356	0	0	0
Project	: CAC040 Subtotals	0	0	0	10,356	0	0	0
Project	**: CAC050 AIRPORT SUPPORT**							
001	PERMANENT SALARIES - MISC	163	0	0	6,601	0	0	0
011	OVERTIME	0	0	0	428	0	0	0
013	RETIREMENT	126	0	0	772	0	0	0
014	SOCIAL SECURITY	148	0	0	489	0	0	0
015	HEALTH SERVICE	150	0	0	998	0	0	0
016	DENTAL COVERAGE	16	0	0	108	0	0	0
017	UNEMPLOYMENT INSURANCE	6	0	0	(10)	0	0	0
019	OTHER FRINGE BENEFITS	12	0	0	74	0	0	0
020	OVERHEAD	123	0	0	2,301	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	141,867	0	0	177,049	0	0	0
035	OTHER CURRENT EXPENSES	2,171	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	113,576	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	218,772	0	0	0
Project	: CAC050 Subtotals	258,358	0	0	407,582	0	0	0
Project	**: CAC057 TERMINAL RENOVATIONS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	134,871	70,742	70,742	159,017	0	0	(70,742)
Project	: CAC057 Subtotals	134,871	70,742	70,742	159,017	0	0	(70,742)
Sub-Fund	: 5A CPF 97A Subtotals	393,229	70,742	70,742	576,955	0	0	(70,742)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 98C 1998 COMMERCIAL PAPER - SERIES 3 AMT

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CAC035	**BOARDING AREA A IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	3,248	0	0	0	0	0	0
013	RETIREMENT	213	0	0	0	0	0	0
014	SOCIAL SECURITY	248	0	0	0	0	0	0
015	HEALTH SERVICE	112	0	0	0	0	0	0
016	DENTAL COVERAGE	33	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	10	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	18	0	0	0	0	0	0
020	OVERHEAD	(2,422)	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(14,881)	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	146	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,632	0	0	(36)	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	(146)	0	0	7,600	0	0	0
Project	: CAC035 Subtotals	(9,789)	0	0	7,564	0	0	0
Project : CAC036	**TERMINAL 2 RENOVATIONS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	6,450	0	0	0
Project	: CAC036 Subtotals	0	0	0	6,450	0	0	0
Project : CAC038	**SCREENING IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	(88,832)	0	0	0	0	0	0
011	OVERTIME	(100,200)	0	0	0	0	0	0
013	RETIREMENT	16	0	0	0	0	0	0
014	SOCIAL SECURITY	20	0	0	0	0	0	0
015	HEALTH SERVICE	27	0	0	0	0	0	0
016	DENTAL COVERAGE	3	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 98C 1998 COMMERCIAL PAPER - SERIES 3 AMT

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	23,792	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	10,774	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	4,012	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	(132,711)	(132,711)	0	0	0	132,711
Project	: CAC038 Subtotals	(150,386)	(132,711)	(132,711)	0	0	0	132,711
Project	**: CAC041 INTERNATIONAL TERMINAL IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	99,781	0	0	0	0	0	0
011	OVERTIME	17,820	0	0	218	0	0	0
013	RETIREMENT	7,213	0	0	11	0	0	0
014	SOCIAL SECURITY	8,104	0	0	16	0	0	0
015	HEALTH SERVICE	5,479	0	0	21	0	0	0
016	DENTAL COVERAGE	1,257	0	0	2	0	0	0
017	UNEMPLOYMENT INSURANCE	329	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	571	0	0	1	0	0	0
020	OVERHEAD	12,138	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	13,116	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,000	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	(23,239)	0	0	0	0	0	0
Project	: CAC041 Subtotals	144,569	0	0	269	0	0	0
Project	**: CAC042 REMAINING INFRASTRUCTURE**							
001	PERMANENT SALARIES - MISC	52,711	0	0	14,432	0	0	0
013	RETIREMENT	3,289	0	0	853	0	0	0
014	SOCIAL SECURITY	3,770	0	0	1,078	0	0	0
015	HEALTH SERVICE	5,657	0	0	1,869	0	0	0
016	DENTAL COVERAGE	714	0	0	202	0	0	0
017	UNEMPLOYMENT INSURANCE	150	0	0	(7)	0	0	0
019	OTHER FRINGE BENEFITS	288	0	0	82	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 98C 1998 COMMERCIAL PAPER - SERIES 3 AMT

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
020	OVERHEAD	16,918	0	0	2,387	0	0	0
Project : CAC042	Subtotals	83,497	0	0	20,896	0	0	0
Project : CAC045	**NOISE INSULATION & MANAGEMENT SYSTEM**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	(71,618)	(71,618)	0	0	0	71,618
Project : CAC045	Subtotals	0	(71,618)	(71,618)	0	0	0	71,618
Project : CAC048	**SAFETY & SECURITY IMPROVEMENTS**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	(5,399)	0	0	0	0	0	0
Project : CAC048	Subtotals	(5,399)	0	0	0	0	0	0
Project : CAC054	**ROADWAY IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	70,960	0	0	25,370	0	0	0
005	TEMP SALARIES - MISC	0	0	0	11,475	0	0	0
011	OVERTIME	937	0	0	853	0	0	0
013	RETIREMENT	16,744	0	0	2,162	0	0	0
014	SOCIAL SECURITY	18,627	0	0	3,205	0	0	0
015	HEALTH SERVICE	21,930	0	0	3,099	0	0	0
016	DENTAL COVERAGE	3,196	0	0	480	0	0	0
017	UNEMPLOYMENT INSURANCE	743	0	0	(15)	0	0	0
019	OTHER FRINGE BENEFITS	1,419	0	0	208	0	0	0
020	OVERHEAD	52,062	0	0	3,254	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,201	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	2,223,699	0	0	6,414	0	0	0
Project : CAC054	Subtotals	2,412,518	0	0	56,505	0	0	0
Project : CAC055	**PUBLIC PARKING LOTS & GARAGES**							
020	OVERHEAD	0	0	0	12,875	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 98C 1998 COMMERCIAL PAPER - SERIES 3 AMT

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	4,075	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	1,680,071	0	0	4,360	0	0	0
Project	: CAC055 Subtotals	1,684,146	0	0	17,235	0	0	0
Project	**: CAC057 TERMINAL RENOVATIONS**							
001	PERMANENT SALARIES - MISC	39,944	0	0	28,897	0	0	0
005	TEMP SALARIES - MISC	0	0	0	502	0	0	0
011	OVERTIME	88	0	0	381	0	0	0
013	RETIREMENT	26,669	0	0	3,409	0	0	0
014	SOCIAL SECURITY	31,088	0	0	4,443	0	0	0
015	HEALTH SERVICE	35,372	0	0	5,966	0	0	0
016	DENTAL COVERAGE	5,293	0	0	737	0	0	0
017	UNEMPLOYMENT INSURANCE	1,226	0	0	(22)	0	0	0
019	OTHER FRINGE BENEFITS	2,278	0	0	327	0	0	0
020	OVERHEAD	44,000	0	0	3,178	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	329,400	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	961	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	912,627	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	818,969	(1,184,610)	(1,184,610)	316,530	0	0	1,184,610
Project	: CAC057 Subtotals	2,247,915	(1,184,610)	(1,184,610)	364,348	0	0	1,184,610
Project	**: CAC060 UTILITY IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	154,317	0	0	115,133	0	0	0
005	TEMP SALARIES - MISC	3,412	0	0	4,975	0	0	0
011	OVERTIME	3,443	0	0	0	0	0	0
013	RETIREMENT	9,822	0	0	6,635	0	0	0
014	SOCIAL SECURITY	12,015	0	0	7,965	0	0	0
015	HEALTH SERVICE	12,206	0	0	9,775	0	0	0
016	DENTAL COVERAGE	2,070	0	0	1,350	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 98C 1998 COMMERCIAL PAPER - SERIES 3 AMT

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	475	0	0	(77)	0	0	0
019	OTHER FRINGE BENEFITS	770	0	0	635	0	0	0
020	OVERHEAD	97,987	0	0	3,771	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,654	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	421,657	1,640,744	1,640,744	(18,925)	0	0	(1,640,744)
Project	: CAC060 Subtotals	719,828	1,640,744	1,640,744	131,237	0	0	(1,640,744)
Project	**: CAC062 FACILITIES IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	6,711	0	0	0	0	0	0
013	RETIREMENT	419	0	0	0	0	0	0
014	SOCIAL SECURITY	512	0	0	0	0	0	0
015	HEALTH SERVICE	673	0	0	0	0	0	0
016	DENTAL COVERAGE	100	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	20	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	34	0	0	0	0	0	0
020	OVERHEAD	1,452	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	342,940	0	0	0	0	0	0
Project	: CAC062 Subtotals	352,861	0	0	0	0	0	0
Project	**: CACJ96 CT4073-PROF ENG SVCS-STRUCTURAL CONSULTG**							
001	PERMANENT SALARIES - MISC	(96,700)	0	0	0	0	0	0
013	RETIREMENT	(6,600)	0	0	0	0	0	0
014	SOCIAL SECURITY	(5,800)	0	0	0	0	0	0
015	HEALTH SERVICE	(1,185)	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	(3,700)	0	0	0	0	0	0
Project	: CACJ96 Subtotals	(113,985)	0	0	0	0	0	0
Sub-Fund	: 5A CPF 98C Subtotals	7,365,775	251,805	251,805	604,504	0	0	(251,805)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 98D 1998 COMMERCIAL PAPER - SERIES 3 NON AMT

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CAC040 WASTEWATER TREATMENT PLANT**							
001	PERMANENT SALARIES - MISC	1,920	0	0	0	0	0	0
005	TEMP SALARIES - MISC	7,842	0	0	0	0	0	0
013	RETIREMENT	120	0	0	0	0	0	0
014	SOCIAL SECURITY	747	0	0	0	0	0	0
015	HEALTH SERVICE	157	0	0	0	0	0	0
016	DENTAL COVERAGE	39	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	30	0	0	0	0	0	0
020	OVERHEAD	4,397	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	309,460	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	20,000	0	0	0	0	0	0
Project	: CAC040 Subtotals	35,252	0	0	309,460	0	0	0
Project	**: CAC041 INTERNATIONAL TERMINAL IMPROVEMENTS**							
020	OVERHEAD	(5,006)	0	0	0	0	0	0
Project	: CAC041 Subtotals	(5,006)	0	0	0	0	0	0
Project	**: CAC042 REMAINING INFRASTRUCTURE**							
053	JUDGEMENTS & CLAIMS	138,728	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	(114,387)	0	0	0	0	0	0
Project	: CAC042 Subtotals	24,341	0	0	0	0	0	0
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	64,956	0	0	78,446	0	0	0
005	TEMP SALARIES - MISC	5,738	0	0	2,267	0	0	0
011	OVERTIME	79,569	0	0	500	0	0	0
012	HOLIDAY PAY	9,028	0	0	0	0	0	0
013	RETIREMENT	18,695	0	0	11,529	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 98D 1998 COMMERCIAL PAPER - SERIES 3 NON AMT

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
014	SOCIAL SECURITY	20,773	0	0	13,578	0	0	0
015	HEALTH SERVICE	23,497	0	0	18,414	0	0	0
016	DENTAL COVERAGE	3,290	0	0	2,382	0	0	0
017	UNEMPLOYMENT INSURANCE	826	0	0	(95)	0	0	0
019	OTHER FRINGE BENEFITS	1,247	0	0	1,004	0	0	0
020	OVERHEAD	(1,346,741)	0	0	11,533	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,097	0	0	2,000,000	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	10,958	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	2,020,788	114,065	114,065	(13,409)	0	0	(114,065)
Project	: CAC047 Subtotals	915,721	114,065	114,065	2,126,149	0	0	(114,065)
Project	**: CAC048 SAFETY & SECURITY IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	(19,024)	0	0	0	0	0	0
013	RETIREMENT	1,464	0	0	0	0	0	0
014	SOCIAL SECURITY	2,832	0	0	0	0	0	0
015	HEALTH SERVICE	2,490	0	0	0	0	0	0
016	DENTAL COVERAGE	516	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	113	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	217	0	0	0	0	0	0
020	OVERHEAD	5,980	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(222)	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	276	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	1,665	0	0	0	0	0	0
Project	: CAC048 Subtotals	(3,693)	0	0	0	0	0	0
Project	**: CAC054 ROADWAY IMPROVEMENTS**							
066	LAND	0	0	0	470,955	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	(20)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 98D 1998 COMMERCIAL PAPER - SERIES 3 NON AMT

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CAC054	Subtotals	0	0	0	470,935	0	0	0
Project : CAC057	**TERMINAL RENOVATIONS**							
001	PERMANENT SALARIES - MISC	4,626	0	0	0	0	0	0
013	RETIREMENT	289	0	0	0	0	0	0
014	SOCIAL SECURITY	341	0	0	0	0	0	0
015	HEALTH SERVICE	397	0	0	0	0	0	0
016	DENTAL COVERAGE	50	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	13	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	25	0	0	0	0	0	0
020	OVERHEAD	84	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	14,076	0	0	0	0	0	0
Project : CAC057	Subtotals	19,901	0	0	0	0	0	0
Project : CAC060	**UTILITY IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	865,737	0	0	0	0	0	0
Project : CAC060	Subtotals	865,737	0	0	0	0	0	0
Sub-Fund : 5A CPF 98D	Subtotals	1,852,253	114,065	114,065	2,906,544	0	0	(114,065)
Sub-Fund : 5A CPF 99B	**TAXABLE COMMERCIAL PAPER**							
Project : CAC041	**INTERNATIONAL TERMINAL IMPROVEMENTS**							
020	OVERHEAD	(1,193)	0	0	0	0	0	0
Project : CAC041	Subtotals	(1,193)	0	0	0	0	0	0
Project : CAC052	**DRAINAGE AND PONDING IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	5,461	0	0	0	0	0	0
Project : CAC052	Subtotals	5,461	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 99B TAXABLE COMMERCIAL PAPER

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CAC055 PUBLIC PARKING LOTS & GARAGES**							
001	PERMANENT SALARIES - MISC	64,771	0	0	15,366	0	0	0
013	RETIREMENT	4,042	0	0	908	0	0	0
014	SOCIAL SECURITY	3,631	0	0	833	0	0	0
015	HEALTH SERVICE	5,332	0	0	1,541	0	0	0
016	DENTAL COVERAGE	672	0	0	167	0	0	0
017	UNEMPLOYMENT INSURANCE	143	0	0	(10)	0	0	0
019	OTHER FRINGE BENEFITS	319	0	0	88	0	0	0
020	OVERHEAD	21,862	0	0	1,198	0	0	0
035	OTHER CURRENT EXPENSES	7,857	0	0	0	0	0	0
Project	: CAC055 Subtotals	108,629	0	0	20,091	0	0	0
Project	**: CAC057 TERMINAL RENOVATIONS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	26,329	26,329	0	0	0	(26,329)
Project	: CAC057 Subtotals	0	26,329	26,329	0	0	0	(26,329)
Sub-Fund	: 5A CPF 99B Subtotals	112,897	26,329	26,329	20,091	0	0	(26,329)
Sub-Fund	**: 5A CPF AOF SFIA - CAPITAL PROJECTS - OPERATING FUND**							
Project	**: CAC035 BOARDING AREA A IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	236,732	0	0	7,142	0	0	0
011	OVERTIME	5,816	0	0	0	0	0	0
012	HOLIDAY PAY	1,708	0	0	0	0	0	0
013	RETIREMENT	15,340	0	0	422	0	0	0
014	SOCIAL SECURITY	17,347	0	0	547	0	0	0
015	HEALTH SERVICE	14,435	0	0	358	0	0	0
016	DENTAL COVERAGE	2,895	0	0	86	0	0	0
017	UNEMPLOYMENT INSURANCE	690	0	0	(15)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA - CAPITAL PROJECTS - OPERATING FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	1,177	0	0	41	0	0	0
020	OVERHEAD	74,285	0	0	1,127	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	68,000	0	0	(680)	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	6,152,133	0	0	476,311	0	0	0
Project	: CAC035 Subtotals	6,590,558	0	0	485,339	0	0	0
Project	**: CAC036 TERMINAL 2 RENOVATIONS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	15,216	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	44,501	0	0	0	0	0	0
Project	: CAC036 Subtotals	59,717	0	0	0	0	0	0
Project	**: CAC039 SECURITY IMPROVEMENTS**							
042	BUILDING & CONSTRUCTION SUPPLIES	4	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	4,121	0	0	0	0	0	0
Project	: CAC039 Subtotals	4,125	0	0	0	0	0	0
Project	**: CAC041 INTERNATIONAL TERMINAL IMPROVEMENTS**							
020	OVERHEAD	(4,819)	0	0	0	0	0	0
Project	: CAC041 Subtotals	(4,819)	0	0	0	0	0	0
Project	**: CAC042 REMAINING INFRASTRUCTURE**							
001	PERMANENT SALARIES - MISC	177,821	0	0	61,169	0	0	0
005	TEMP SALARIES - MISC	0	0	0	1,007	0	0	0
013	RETIREMENT	10,298	0	0	3,615	0	0	0
014	SOCIAL SECURITY	11,221	0	0	4,678	0	0	0
015	HEALTH SERVICE	11,835	0	0	4,764	0	0	0
016	DENTAL COVERAGE	2,060	0	0	772	0	0	0
017	UNEMPLOYMENT INSURANCE	448	0	0	(28)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA - CAPITAL PROJECTS - OPERATING FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	871	0	0	348	0	0	0
020	OVERHEAD	36,739	0	0	4,575	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	550,097	0	0	0	0	0	0
Project	: CAC042 Subtotals	801,390	0	0	80,900	0	0	0
Project	**: CAC044 OWNER CONTROLLED INSURANCE PROGRAM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	47,334	0	0	0	0	0	0
051	INSURANCE	113,531	0	0	0	0	0	0
Project	: CAC044 Subtotals	160,865	0	0	0	0	0	0
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	0	0	0	29,195	0	0	0
005	TEMP SALARIES - MISC	0	0	0	4,879	0	0	0
011	OVERTIME	0	0	0	9,953	0	0	0
013	RETIREMENT	0	0	0	1,717	0	0	0
014	SOCIAL SECURITY	0	0	0	3,110	0	0	0
015	HEALTH SERVICE	0	0	0	2,850	0	0	0
016	DENTAL COVERAGE	0	0	0	327	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	157	0	0	0
020	OVERHEAD	52,586	0	0	1,441	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	230,481	1,503,830	1,503,830	0	0	0	(1,503,830)
Project	: CAC047 Subtotals	283,067	1,503,830	1,503,830	53,629	0	0	(1,503,830)
Project	**: CAC050 AIRPORT SUPPORT**							
001	PERMANENT SALARIES - MISC	23,432	0	0	0	0	0	0
013	RETIREMENT	1,462	0	0	0	0	0	0
014	SOCIAL SECURITY	1,715	0	0	0	0	0	0
015	HEALTH SERVICE	2,414	0	0	0	0	0	0
016	DENTAL COVERAGE	306	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA - CAPITAL PROJECTS - OPERATING FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	69	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	128	0	0	0	0	0	0
020	OVERHEAD	1,288	0	0	0	0	0	0
021	TRAVEL	1,511	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	60,337	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	6,259	0	0	0
060	EQUIPMENT PURCHASE	289,701	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	(3,967)	0	0	823,559	0	199,651	199,651
Project	: CAC050 Subtotals	378,396	0	0	829,818	0	199,651	199,651
Project	**: CAC052 DRAINAGE AND PONDING IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	1,775	0	0	0	0	0	0
Project	: CAC052 Subtotals	1,775	0	0	0	0	0	0
Project	**: CAC054 ROADWAY IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	50,798	0	0	0	0	0	0
013	RETIREMENT	3,170	0	0	0	0	0	0
014	SOCIAL SECURITY	3,608	0	0	0	0	0	0
015	HEALTH SERVICE	4,615	0	0	0	0	0	0
016	DENTAL COVERAGE	600	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	144	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	280	0	0	0	0	0	0
020	OVERHEAD	20,141	0	0	(3,291)	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	709,360	0	0	(13,496)	0	300,349	300,349
Project	: CAC054 Subtotals	792,716	0	0	(16,787)	0	300,349	300,349
Project	**: CAC055 PUBLIC PARKING LOTS & GARAGES**							
020	OVERHEAD	10,472	0	0	0	0	0	0
021	TRAVEL	4,075	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA - CAPITAL PROJECTS - OPERATING FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	163,832	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,015	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	21,152	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	182,521	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	403,400	0	0	0	0	0	0
Project	: CAC055 Subtotals	787,467	0	0	0	0	0	0
Project	**: CAC057 TERMINAL RENOVATIONS**							
001	PERMANENT SALARIES - MISC	0	0	0	2,277	0	0	0
013	RETIREMENT	0	0	0	126	0	0	0
014	SOCIAL SECURITY	0	0	0	172	0	0	0
015	HEALTH SERVICE	0	0	0	214	0	0	0
016	DENTAL COVERAGE	0	0	0	27	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	11	0	0	0
020	OVERHEAD	0	0	0	94	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	(383,103)	(383,103)	412,328	0	0	383,103
Project	: CAC057 Subtotals	0	(383,103)	(383,103)	415,249	0	0	383,103
Project	**: CAC060 UTILITY IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	52,428	0	0	23,452	0	0	0
005	TEMP SALARIES - MISC	356	0	0	0	0	0	0
011	OVERTIME	268	0	0	0	0	0	0
013	RETIREMENT	3,276	0	0	2,606	0	0	0
014	SOCIAL SECURITY	3,904	0	0	3,188	0	0	0
015	HEALTH SERVICE	5,569	0	0	4,363	0	0	0
016	DENTAL COVERAGE	715	0	0	499	0	0	0
017	UNEMPLOYMENT INSURANCE	154	0	0	(23)	0	0	0
019	OTHER FRINGE BENEFITS	286	0	0	253	0	0	0
020	OVERHEAD	2,341	0	0	2,689	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA - CAPITAL PROJECTS - OPERATING FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
067	BLDS, STRUCTURES & IMPROVEMENTS	275,508	0	0	10,487	0	0	0
Project	: CAC060 Subtotals	344,805	0	0	47,514	0	0	0
Project	**: CAC061 SEWAGE SYSTEM IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	(250,000)	(250,000)	0	0	0	250,000
Project	: CAC061 Subtotals	0	(250,000)	(250,000)	0	0	0	250,000
Project	**: CAC062 FACILITIES IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	(7,325)	(7,325)	0	0	0	7,325
Project	: CAC062 Subtotals	0	(7,325)	(7,325)	0	0	0	7,325
Project	**: CAC070 PASSENGER BRIDGE CONNECTOR T1-AIRTRAIN**							
020	OVERHEAD	691	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	650,430	0	0	1,350,742	0	0	0
Project	: CAC070 Subtotals	651,121	0	0	1,350,742	0	0	0
Sub-Fund	: 5A CPF AOF Subtotals	10,851,183	863,402	863,402	3,246,404	0	500,000	(363,402)
Sub-Fund	**: 5A CPF FED SFIA - CAPITAL PROJECTS - FEDERAL FUND**							
Project	**: CAC035 BOARDING AREA A IMPROVEMENTS**							
Grant	**: ACAIPR AIRPORT IMPROVEMENT PROGRAM**							
067	BLDS, STRUCTURES & IMPROVEMENTS	5,100,146	0	0	2,235,061	0	0	0
Grant	: ACAIPR Subtotals	5,100,146	0	0	2,235,061	0	0	0
Project	: CAC035 Subtotals	5,100,146	0	0	2,235,061	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF FED SFIA - CAPITAL PROJECTS - FEDERAL FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CAC038	**SCREENING IMPROVEMENTS**							
Grant : ACAIPR	**AIRPORT IMPROVEMENT PROGRAM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(1,392)	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	14,435	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	554,383	0	0	0	0	0	0
Grant : ACAIPR	Subtotals	567,426	0	0	0	0	0	0
Project : CAC038	Subtotals	567,426	0	0	0	0	0	0
Project : CAC041	**INTERNATIONAL TERMINAL IMPROVEMENTS**							
Grant : ACAIPR	**AIRPORT IMPROVEMENT PROGRAM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	262,496	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	1,136,440	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	725,211	0	0	0	0	0	0
Grant : ACAIPR	Subtotals	2,124,147	0	0	0	0	0	0
Project : CAC041	Subtotals	2,124,147	0	0	0	0	0	0
Project : CAC045	**NOISE INSULATION & MANAGEMENT SYSTEM**							
Grant : ACAIPR	**AIRPORT IMPROVEMENT PROGRAM**							
060	EQUIPMENT PURCHASE	86,105	0	0	0	0	0	0
Grant : ACAIPR	Subtotals	86,105	0	0	0	0	0	0
Project : CAC045	Subtotals	86,105	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF FED SFIA - CAPITAL PROJECTS - FEDERAL FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CAC046 ENVIRONMENTAL IMPROVEMENTS**							
Grant	**: ACAIPR AIRPORT IMPROVEMENT PROGRAM**							
067	BLDS, STRUCTURES & IMPROVEMENTS	17,797	0	0	0	0	0	0
Grant	: ACAIPR Subtotals	17,797	0	0	0	0	0	0
Project	: CAC046 Subtotals	17,797	0	0	0	0	0	0
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
Grant	**: ACAIPR AIRPORT IMPROVEMENT PROGRAM**							
042	BUILDING & CONSTRUCTION SUPPLIES	239,470	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	15,672,927	22,319,294	27,131,999	1,032,735	0	1,878,121	(25,253,878)
Grant	: ACAIPR Subtotals	15,912,397	22,319,294	27,131,999	1,032,735	0	1,878,121	(25,253,878)
Grant	**: ACFFED ANTICIPATED FEDERAL GRANTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	16,874,082	16,874,082
Grant	: ACFFED Subtotals	0	0	0	0	0	16,874,082	16,874,082
Project	: CAC047 Subtotals	15,912,397	22,319,294	27,131,999	1,032,735	0	18,752,203	(8,379,796)
Project	**: CAC048 SAFETY & SECURITY IMPROVEMENTS**							
Grant	**: ACAIPR AIRPORT IMPROVEMENT PROGRAM**							
035	OTHER CURRENT EXPENSES	785	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	3,497,818	0	0	1,011,744	0	0	0
Grant	: ACAIPR Subtotals	3,498,603	0	0	1,011,744	0	0	0
Project	: CAC048 Subtotals	3,498,603	0	0	1,011,744	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF FED SFIA - CAPITAL PROJECTS - FEDERAL FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CAC050	**AIRPORT SUPPORT**							
Grant : ACAIPR	**AIRPORT IMPROVEMENT PROGRAM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	301,986	0	0	19,025	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	31,552	0	0	6,087	0	0	0
Grant : ACAIPR	Subtotals	333,538	0	0	25,112	0	0	0
Grant : ACFFED	**ANTICIPATED FEDERAL GRANTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	1,470,000	1,470,000
Grant : ACFFED	Subtotals	0	0	0	0	0	1,470,000	1,470,000
Project : CAC050	Subtotals	333,538	0	0	25,112	0	1,470,000	1,470,000
Project : CAC052	**DRAINAGE AND PONDING IMPROVEMENTS**							
Grant : ACAIPR	**AIRPORT IMPROVEMENT PROGRAM**							
067	BLDS, STRUCTURES & IMPROVEMENTS	730,583	0	0	0	0	0	0
Grant : ACAIPR	Subtotals	730,583	0	0	0	0	0	0
Project : CAC052	Subtotals	730,583	0	0	0	0	0	0
Project : CAC054	**ROADWAY IMPROVEMENTS**							
Grant : ACMCLT	**CALTRANS, FEDERAL-AID PROJECTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	32,354	0	0	24,242	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	2,673,857	4,746,740	4,746,740	77,610	0	1,000,000	(3,746,740)
Grant : ACMCLT	Subtotals	2,706,211	4,746,740	4,746,740	101,852	0	1,000,000	(3,746,740)
Project : CAC054	Subtotals	2,706,211	4,746,740	4,746,740	101,852	0	1,000,000	(3,746,740)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF FED SFIA - CAPITAL PROJECTS - FEDERAL FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CAC057 TERMINAL RENOVATIONS**							
Grant	**: ACAIPR AIRPORT IMPROVEMENT PROGRAM**							
067	BLDS, STRUCTURES & IMPROVEMENTS	2,917,513	0	0	566,968	0	0	0
Grant	: ACAIPR Subtotals	2,917,513	0	0	566,968	0	0	0
Project	: CAC057 Subtotals	2,917,513	0	0	566,968	0	0	0
Project	**: CAC060 UTILITY IMPROVEMENTS**							
Grant	**: ACAIPR AIRPORT IMPROVEMENT PROGRAM**							
067	BLDS, STRUCTURES & IMPROVEMENTS	4,160,471	0	0	22,510	0	0	0
Grant	: ACAIPR Subtotals	4,160,471	0	0	22,510	0	0	0
Project	: CAC060 Subtotals	4,160,471	0	0	22,510	0	0	0
Project	**: CAC068 PASSENGER BRIDGE SECURE CONNECTOR**							
Grant	**: ACAIPR AIRPORT IMPROVEMENT PROGRAM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	323,627	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	154,857	0	0	0	0	0	0
Grant	: ACAIPR Subtotals	478,484	0	0	0	0	0	0
Project	: CAC068 Subtotals	478,484	0	0	0	0	0	0
Project	**: CACJ96 CT4073-PROF ENG SVCS-STRUCTURAL CONSULTG**							
Grant	**: ACAIPR AIRPORT IMPROVEMENT PROGRAM**							
067	BLDS, STRUCTURES & IMPROVEMENTS	475,470	0	0	0	0	0	0
Grant	: ACAIPR Subtotals	475,470	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF FED SFIA - CAPITAL PROJECTS - FEDERAL FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CACJ96	Subtotals	475,470	0	0	0	0	0	0
Sub-Fund : 5A CPF FED	Subtotals	39,108,891	27,066,034	31,878,739	4,995,982	0	21,222,203	(10,656,536)
Sub-Fund : 5A CPF UNA	**SFIA - CAPITAL PROJECTS - UNALLOCATED**							
Project : CAC035	**BOARDING AREA A IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	108,902	0	0	61,272	0	0	0
005	TEMP SALARIES - MISC	4,218	0	0	8,474	0	0	0
011	OVERTIME	3,422	0	0	19,692	0	0	0
012	HOLIDAY PAY	106	0	0	3,027	0	0	0
013	RETIREMENT	14,995	0	0	11,040	0	0	0
014	SOCIAL SECURITY	19,205	0	0	14,393	0	0	0
015	HEALTH SERVICE	17,919	0	0	14,268	0	0	0
016	DENTAL COVERAGE	2,863	0	0	2,159	0	0	0
017	UNEMPLOYMENT INSURANCE	761	0	0	(92)	0	0	0
019	OTHER FRINGE BENEFITS	1,250	0	0	870	0	0	0
020	OVERHEAD	62,008	0	0	25,211	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	723,108	0	0	204,973	0	0	0
035	OTHER CURRENT EXPENSES	65	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	82,033	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	910,171	(711,953)	(711,953)	149,782	0	0	711,953
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	99,999	0	0	0	0	0	0
Project : CAC035	Subtotals	2,051,025	(711,953)	(711,953)	515,069	0	0	711,953
Project : CAC038	**SCREENING IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	(187)	0	0	0	0	0	0
011	OVERTIME	208	0	0	0	0	0	0
013	RETIREMENT	12	0	0	0	0	0	0
014	SOCIAL SECURITY	16	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF UNA SFIA - CAPITAL PROJECTS - UNALLOCATED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
015	HEALTH SERVICE	9	0	0	0	0	0	0
016	DENTAL COVERAGE	3	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	(222,774)	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	(211,288)	(211,288)	0	0	0	211,288
Project	: CAC038 Subtotals	(222,711)	(211,288)	(211,288)	0	0	0	211,288
Project	**: CAC041 INTERNATIONAL TERMINAL IMPROVEMENTS**							
020	OVERHEAD	(13,232)	0	0	0	0	0	0
Project	: CAC041 Subtotals	(13,232)	0	0	0	0	0	0
Project	**: CAC047 AIRFIELD IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	(11,208)	0	0	69,228	0	0	0
005	TEMP SALARIES - MISC	(1,524)	0	0	0	0	0	0
011	OVERTIME	3,277	0	0	433	0	0	0
012	HOLIDAY PAY	1,030	0	0	0	0	0	0
013	RETIREMENT	12,252	0	0	4,569	0	0	0
014	SOCIAL SECURITY	13,669	0	0	2,847	0	0	0
015	HEALTH SERVICE	15,154	0	0	5,919	0	0	0
016	DENTAL COVERAGE	2,472	0	0	765	0	0	0
017	UNEMPLOYMENT INSURANCE	560	0	0	(5)	0	0	0
019	OTHER FRINGE BENEFITS	958	0	0	433	0	0	0
020	OVERHEAD	88,907	0	0	11,721	0	0	0
035	OTHER CURRENT EXPENSES	710	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	49,495	0	0	1,045	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	21,426	0	0	32,430	0	0	0
Project	: CAC047 Subtotals	197,178	0	0	129,385	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF UNA SFIA - CAPITAL PROJECTS - UNALLOCATED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CAC048	**SAFETY & SECURITY IMPROVEMENTS**							
020	OVERHEAD	42,264	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	262	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	20,443	0	0	0	0	0	0
Project	: CAC048 Subtotals	62,969	0	0	0	0	0	0
Project : CAC050	**AIRPORT SUPPORT**							
001	PERMANENT SALARIES - MISC	12,739	0	0	64,934	0	0	0
005	TEMP SALARIES - MISC	0	0	0	821	0	0	0
013	RETIREMENT	795	0	0	3,838	0	0	0
014	SOCIAL SECURITY	950	0	0	4,915	0	0	0
015	HEALTH SERVICE	1,265	0	0	6,364	0	0	0
016	DENTAL COVERAGE	145	0	0	787	0	0	0
017	UNEMPLOYMENT INSURANCE	38	0	0	(51)	0	0	0
019	OTHER FRINGE BENEFITS	80	0	0	370	0	0	0
020	OVERHEAD	2,535	0	0	4,877	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	9,897	0	0	0	0	0	0
Project	: CAC050 Subtotals	28,444	0	0	86,855	0	0	0
Project : CAC052	**DRAINAGE AND PONDING IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	21,656	0	0	0	0	0	0
005	TEMP SALARIES - MISC	320	0	0	0	0	0	0
013	RETIREMENT	4,761	0	0	0	0	0	0
014	SOCIAL SECURITY	4,442	0	0	0	0	0	0
015	HEALTH SERVICE	5,809	0	0	0	0	0	0
016	DENTAL COVERAGE	1,070	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	172	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	403	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF UNA SFIA - CAPITAL PROJECTS - UNALLOCATED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
020	OVERHEAD	25,098	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,156	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	140,652	(114,112)	(114,112)	0	0	0	114,112
Project	: CAC052 Subtotals	206,539	(114,112)	(114,112)	0	0	0	114,112
Project	**: CAC054 ROADWAY IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	(1,119)	0	0	(10,074)	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	(67,762)	1,165,451	1,165,451	0	0	0	(1,165,451)
Project	: CAC054 Subtotals	(68,881)	1,165,451	1,165,451	(10,074)	0	0	(1,165,451)
Project	**: CAC060 UTILITY IMPROVEMENTS**							
020	OVERHEAD	114	0	0	0	0	0	0
Project	: CAC060 Subtotals	114	0	0	0	0	0	0
Sub-Fund	: 5A CPF UNA Subtotals	2,241,445	128,098	128,098	721,235	0	0	(128,098)
Program	**: BGH Subtotal**	95,428,472	43,930,550	48,743,255	22,082,222	0	35,422,203	(13,321,052)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGQ FIRE AIRPORT BUR NON - PERSONNEL COST
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	115,521	110,683	110,683	31,848	113,377	122,791	12,108
009	PREMIUM PAY	634	0	0	634	0	667	667
013	RETIREMENT	15,960	14,842	14,842	4,356	14,160	15,337	495
014	SOCIAL SECURITY	9,150	8,468	8,468	2,582	8,675	9,446	978
015	HEALTH SERVICE	19,097	16,351	16,351	5,273	18,066	19,629	3,278
016	DENTAL COVERAGE	2,613	2,318	2,318	675	2,375	2,580	262
017	UNEMPLOYMENT INSURANCE	346	0	0	(14)	114	124	124
019	OTHER FRINGE BENEFITS	762	719	719	208	703	762	43
021	TRAVEL	2,390	2,000	2,000	1,700	2,000	3,250	1,250
022	TRAINING	146,976	207,300	207,300	0	207,300	220,000	12,700
023	EMPLOYEE FIELD EXPENSE	13	0	0	0	0	0	0
024	MEMBERSHIP FEES	915	1,250	1,250	0	1,250	1,250	0
025	ENTERTAINMENT AND PROMOTION	279	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	325	0	0	0	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	128,479	98,900	98,900	18,821	98,900	120,500	21,600
035	OTHER CURRENT EXPENSES	25,664	27,000	27,000	2,843	27,000	27,000	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,341	7,500	7,500	387	7,500	5,200	(2,300)
043	EQUIPMENT MAINTENANCE SUPPLIES	17,019	21,400	21,400	5,572	21,400	20,000	(1,400)
045	SAFETY	48,025	138,300	138,300	16,032	138,300	98,300	(40,000)
047	FUELS & LUBRICANTS	2,540	2,000	2,000	821	2,000	2,000	0
049	OTHER MATERIALS & SUPPLIES	4,282	10,800	10,800	5,195	10,800	10,000	(800)
060	EQUIPMENT PURCHASE	0	108,000	108,000	0	0	71,701	(36,299)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	57,187	79,999	79,999
Project :	Subtotals	543,331	777,831	777,831	96,933	731,107	830,536	52,705
Sub-Fund : 5A AAA AAA	Subtotals	543,331	777,831	777,831	96,933	731,107	830,536	52,705
Program : BGQ	**Subtotal**	543,331	777,831	777,831	96,933	731,107	830,536	52,705

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGR POLICE AIRPORT BUR NON - PERSONNEL COST
Sub-Fund : 5A AAA AAP SFIA - OPERATING - ANNUAL PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: PACA38 AIRPORT-SFPD AUGMENTATION**							
001	PERMANENT SALARIES - MISC	(4,799)	0	0	(1,200)	0	89,215	89,215
002	PERMANENT SALARIES - UNIFORM	(150)	0	0	0	0	0	0
013	RETIREMENT	0	0	0	0	0	4,451	4,451
014	SOCIAL SECURITY	0	0	0	0	0	6,162	6,162
015	HEALTH SERVICE	0	0	0	0	0	7,593	7,593
016	DENTAL COVERAGE	0	0	0	0	0	988	988
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	90	90
019	OTHER FRINGE BENEFITS	0	0	0	0	0	481	481
021	TRAVEL	13,899	0	0	3,635	0	0	0
022	TRAINING	92,817	237,491	237,491	9,561	237,491	136,408	(101,083)
023	EMPLOYEE FIELD EXPENSE	125	735	735	0	735	735	0
024	MEMBERSHIP FEES	600	2,050	2,050	0	2,050	1,550	(500)
025	ENTERTAINMENT AND PROMOTION	654	1,000	1,000	0	1,000	1,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	57,632	108,800	108,800	23,927	108,800	105,800	(3,000)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	229	500	500	0	500	500	0
029	MAINTENANCE SVCS - EQUIPMENT	29,361	34,000	34,000	1,314	34,000	34,357	357
031	RENTS & LEASES - EQUIPMENT	24,948	33,680	33,680	4,059	33,680	33,000	(680)
032	UTILITIES	11,865	12,573	12,573	0	12,573	12,500	(73)
034	SUBSISTANCE	28,692	38,975	38,975	8,022	38,975	38,000	(975)
035	OTHER CURRENT EXPENSES	52,321	20,670	20,670	2,969	20,670	18,900	(1,770)
042	BUILDING & CONSTRUCTION SUPPLIES	11,596	0	0	507	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	21,885	15,770	15,770	0	15,770	12,000	(3,770)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	53,403	40,400	40,400	21,021	40,400	66,400	26,000
045	SAFETY	115,599	294,718	294,718	20,090	294,718	260,000	(34,718)
049	OTHER MATERIALS & SUPPLIES	176,425	194,050	194,050	1,622	194,050	55,000	(139,050)
060	EQUIPMENT PURCHASE	306,048	380,596	380,596	56,160	0	217,287	(163,309)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	450,669	742,858	742,858	0	926,310	706,607	(36,251)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGR POLICE AIRPORT BUR NON - PERSONNEL COST
Sub-Fund : 5A AAA AAP SFIA - OPERATING - ANNUAL PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	: PACA38 Subtotals	1,443,819	2,158,866	2,158,866	151,687	1,961,722	1,809,024	(349,842)
Sub-Fund	: 5A AAA AAP Subtotals	1,443,819	2,158,866	2,158,866	151,687	1,961,722	1,809,024	(349,842)
Sub-Fund	**: 5A SRF NFF SFIA-NARC FORFEITURE & ASSET SEIZURE FD**							
Project	**: PACA56 NARCOTICS FORFEITURE FUND**							
060	EQUIPMENT PURCHASE	0	0	0	0	0	636,502	636,502
Project	: PACA56 Subtotals	0	0	0	0	0	636,502	636,502
Sub-Fund	: 5A SRF NFF Subtotals	0	0	0	0	0	636,502	636,502
Program	**: BGR Subtotal**	1,443,819	2,158,866	2,158,866	151,687	1,961,722	2,445,526	286,660

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BZZ DEPARTMENTAL FUND TRANSFER
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
095	INTRAFUND TRANSFERS OUT	43,356,261	14,313,981	14,313,981	0	14,313,981	15,955,899	1,641,918
Project :	Subtotals	43,356,261	14,313,981	14,313,981	0	14,313,981	15,955,899	1,641,918
Project : CACZZZ	**AIR:REVENUE TRANSFER-SUB FUND LEVEL**							
095	INTRAFUND TRANSFERS OUT	0	500,000	500,000	0	500,000	500,000	0
Project : CACZZZ	Subtotals	0	500,000	500,000	0	500,000	500,000	0
Sub-Fund : 5A AAA AAA	Subtotals	43,356,261	14,813,981	14,813,981	0	14,813,981	16,455,899	1,641,918
Program : BZZ	**Subtotal**	43,356,261	14,813,981	14,813,981	0	14,813,981	16,455,899	1,641,918
Department : AIR	**Subtotals**	750,533,082	696,888,253	699,755,788	172,643,370	648,954,765	720,682,002	20,926,214

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG1 ADMINISTRATION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(132,964)	0.00	(135,484)	0.00	(135,484)	0.00	(2,520)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(154,344)	0.00	(154,344)
0923	MANAGER II	A	3418B4362	1.00	1.00	111,667	1.00	115,578	1.00	115,578	0.00	3,911
0931	MANAGER III	A	3689B4708	3.00	3.00	361,547	3.00	374,241	3.00	374,241	0.00	12,694
0932	MANAGER IV	A	3957B5051	3.00	3.00	387,780	3.00	401,505	3.00	401,505	0.00	13,725
0932	MANAGER IV	AS	3957B5051	0.00	0.00	0	0.00	0	(1.00)	(133,835)	(1.00)	(133,835)
0933	MANAGER V	A	4270B5450	1.00	1.00	139,519	1.00	144,407	1.00	144,407	0.00	4,888
0941	MANAGER VI	A	4581B5847	3.00	3.00	448,939	3.00	464,779	3.00	464,779	0.00	15,840
0941	MANAGER VI	AR	4581B5847	0.00	0.00	0	0.00	0	1.00	154,927	1.00	154,927
0941	MANAGER VI	AS	4581B5847	0.00	0.00	0	0.00	0	1.00	154,927	1.00	154,927
0941	MANAGER VI	O	4581B5847	2.00	2.00	299,263	2.00	305,213	2.00	305,213	0.00	5,950
0942	MANAGER VII	A	4905B6260	1.00	1.00	160,244	1.00	165,869	1.00	165,869	0.00	5,625
0955	DEPUTY DIRECTOR V	A	5556B7090	1.00	1.00	181,544	1.00	187,862	1.00	187,862	0.00	6,318
1021	ADMINISTRATOR I	A	2069B2514	5.00	5.00	321,845	5.00	333,884	5.00	333,884	0.00	12,039
1021	ADMINISTRATOR I	AS	2069B2514	0.00	0.00	0	0.00	0	(4.00)	(267,108)	(4.00)	(267,108)
1022	ADMINISTRATOR II	A	2514B3056	4.00	3.00	234,688	3.00	243,520	3.00	243,520	0.00	8,832
1022	ADMINISTRATOR II	AR	2514B3056	0.00	0.00	0	0.00	0	1.00	81,174	1.00	81,174
1022	ADMINISTRATOR II	AR	2514B3056	0.00	0.00	0	0.00	0	1.00	81,174	1.00	81,174
1022	ADMINISTRATOR II	AS	2514B3056	0.00	0.00	0	0.00	0	4.00	324,693	4.00	324,693
1022	ADMINISTRATOR II	AS	2514B3056	0.00	0.00	0	0.00	0	(1.00)	(81,174)	(1.00)	(81,174)
1022	ADMINISTRATOR II	AS	2514B3056	0.00	0.00	0	0.00	0	(1.00)	(81,174)	(1.00)	(81,174)
1022	ADMINISTRATOR II	ON	2514B3056	0.00	0.00	0	0.00	0	0.77	61,416	0.77	61,416
1023	ADMINISTRATOR III	A	3056B3714	2.00	3.00	285,276	3.00	295,953	3.00	295,953	0.00	10,677
1023	ADMINISTRATOR III	AS	3056B3714	0.00	0.00	0	0.00	0	1.00	98,651	1.00	98,651
1024	ADMINISTRATOR-SUPERVISOR	A	3289B3998	1.00	1.00	102,348	1.00	106,195	1.00	106,195	0.00	3,847
1024	ADMINISTRATOR-SUPERVISOR	AS	3289B3998	0.00	0.00	0	0.00	0	(1.00)	(106,195)	(1.00)	(106,195)
1042	ENGINEER-JOURNEY	A	3319B4175	10.00	9.00	961,542	9.00	998,067	9.00	998,067	0.00	36,525
1042	ENGINEER-JOURNEY	AS	3319B4175	0.00	0.00	0	0.00	0	1.00	110,897	1.00	110,897
1043	ENGINEER-SENIOR	A	3679B4626	10.00	10.00	1,183,753	10.00	1,228,757	10.00	1,228,757	0.00	45,004

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG1 ADMINISTRATION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1043	ENGINEER-SENIOR	AR	3679B4626	0.00	0.00	0	0.00	0	1.00	122,876	1.00	122,876
1043	ENGINEER-SENIOR	ON	3679B4626	0.00	0.00	0	0.00	0	0.77	92,969	0.77	92,969
1044	ENGINEER-PRINCIPAL	A	3957B4977	4.00	5.00	636,774	5.00	660,995	5.00	660,995	0.00	24,221
1051	BUS ANALYST-ASSISTANT	A	2313B2910	0.00	1.00	74,470	1.00	77,295	1.00	77,295	0.00	2,825
1052	BUSINESS ANALYST	A	2676B3369	2.00	2.00	172,434	2.00	178,975	2.00	178,975	0.00	6,541
1053	BUSINESS ANALYST-SENIOR	A	3100B3899	2.00	2.00	199,581	2.00	207,130	2.00	207,130	0.00	7,549
1053	BUSINESS ANALYST-SENIOR	AS	3100B3899	0.00	0.00	0	0.00	0	1.00	103,565	1.00	103,565
1054	BUS ANALYST-PRINCIPAL	A	3590B4514	6.00	7.00	808,529	7.00	839,305	7.00	839,305	0.00	30,776
1054	BUS ANALYST-PRINCIPAL	ON	3590B4514	0.00	0.00	0	0.00	0	0.77	90,718	0.77	90,718
1070	PROJECT DIRECTOR	A	3957B4977	4.00	5.00	636,774	5.00	660,995	5.00	660,995	0.00	24,221
1070	PROJECT DIRECTOR	AR	3957B4977	0.00	0.00	0	0.00	0	1.00	132,199	1.00	132,199
1070	PROJECT DIRECTOR	O	3957B4977	3.00	1.00	127,342	1.00	129,900	1.00	129,900	0.00	2,558
1203	PERSONNEL TECHNICIAN	A	2094B2545	0.00	2.00	130,304	2.00	135,200	2.00	135,200	0.00	4,896
1204	SENIOR PERSONNEL CLERK	A	1881B2287	5.00	5.00	293,956	5.00	301,110	5.00	301,110	0.00	7,154
1218	PAYROLL SUPERVISOR	AS	2627B3193	0.00	0.00	0	0.00	0	1.00	84,079	1.00	84,079
1220	PAYROLL CLERK	A	1867B2269	4.00	4.00	233,486	4.00	238,992	4.00	238,992	0.00	5,506
1222	SENIOR PAYROLL AND PERSONNEL C	A	2048B2490	2.00	2.00	128,071	2.00	131,135	2.00	131,135	0.00	3,064
1222	SENIOR PAYROLL AND PERSONNEL C	AS	2048B2490	0.00	0.00	0	0.00	0	(2.00)	(131,135)	(2.00)	(131,135)
1224	PRINCIPAL PAYROLL AND PERSONNEL	AS	2258B2745	0.00	0.00	0	0.00	0	2.00	144,564	2.00	144,564
1226	CHIEF PAYROLL AND PERSONNEL CLE	A	2383B2896	2.00	2.00	148,997	2.00	152,516	2.00	152,516	0.00	3,519
1226	CHIEF PAYROLL AND PERSONNEL CLE	AR	2383B2896	0.00	0.00	0	0.00	0	(1.00)	(76,259)	(1.00)	(76,259)
1226	CHIEF PAYROLL AND PERSONNEL CLE	AS	2383B2896	0.00	0.00	0	0.00	0	(1.00)	(76,259)	(1.00)	(76,259)
1241	PERSONNEL ANALYST	A	2156B3174	7.00	9.00	731,081	9.00	758,770	9.00	758,770	0.00	27,689
1244	SENIOR PERSONNEL ANALYST	A	3056B3714	7.00	8.00	760,735	8.00	789,209	8.00	789,209	0.00	28,474
1408	PRINCIPAL CLERK	A	1999B2430	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST	A	1520B1844	1.50	1.50	71,155	1.50	72,834	1.50	72,834	0.00	1,679
1426	SENIOR CLERK TYPIST	A	1666B2023	1.00	2.00	104,106	2.00	106,541	2.00	106,541	0.00	2,435
1444	SECRETARY I	A	1588B1927	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1446	SECRETARY II	A	1835B2230	3.00	3.00	172,125	3.00	176,163	3.00	176,163	0.00	4,038

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG1 ADMINISTRATION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1450	EXECUTIVE SECRETARY I	A	1999B2430	3.00	3.00	187,464	3.00	191,961	3.00	191,961	0.00	4,497
1452	EXECUTIVE SECRETARY II	A	2337B2841	1.00	1.00	72,722	1.00	75,462	1.00	75,462	0.00	2,740
1760	OFFSET MACHINE OPERATOR	A	1690B2053	2.00	2.00	105,625	2.00	108,121	2.00	108,121	0.00	2,496
1764	MAIL AND REPRODUCTION SERVICE S	A	2166B2632	1.00	1.00	67,707	1.00	69,306	1.00	69,306	0.00	1,599
1822	ADMINISTRATIVE ANALYST	A	2360B2868	0.75	1.00	73,764	1.00	75,521	1.00	75,521	0.00	1,757
5177	SAFETY OFFICER	A	3752B4561	1.00	1.00	116,705	1.00	121,149	1.00	121,149	0.00	4,444
5322	GRAPHIC ARTIST	A	1727B2099	1.00	1.00	53,966	1.00	55,272	1.00	55,272	0.00	1,306
5330	CITY PLANNING GRAPHICS SUPERVIS	A	2502B3041	1.00	1.00	77,864	1.00	80,775	1.00	80,775	0.00	2,911
6130	SAFETY ANALYST	A	3403B4137	1.00	1.00	105,873	1.00	109,887	1.00	109,887	0.00	4,014
6138	INDUSTRIAL HYGIENIST	A	3403B4137	1.00	1.00	105,873	1.00	109,887	1.00	109,887	0.00	4,014
7308	CABLE SPLICER	A	3005B3653	2.00	2.00	186,947	2.00	194,062	2.00	194,062	0.00	7,115
8139	INDUSTRIAL INJURY INVESTIGATOR	A	2079B2527	1.00	1.00	64,980	1.00	66,542	1.00	66,542	0.00	1,562
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(12.25)	(14.68)	(1,411,110)	(14.47)	(1,462,101)	(14.47)	(1,462,101)	0.21	(50,991)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	3.70	371,061	3.70	371,061
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	17,988	0.00	18,299	0.00	18,299	0.00	311
9994M	MCCP OFFSET - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(217)	0.00	(217)
9997M	NON-OPERATING POSITION OFFSET	A	0T0	(5.00)	(3.00)	(426,605)	(3.00)	(435,113)	(3.00)	(435,113)	0.00	(8,508)
9997M	NON-OPERATING POSITION OFFSET	A0	0T0	0.00	0.00	0	0.00	0	(0.77)	(61,416)	(0.77)	(61,416)
9997M	NON-OPERATING POSITION OFFSET	A0	0T0	0.00	0.00	0	0.00	0	(0.77)	(92,969)	(0.77)	(92,969)
9997M	NON-OPERATING POSITION OFFSET	A0	0T0	0.00	0.00	0	0.00	0	(0.77)	(90,718)	(0.77)	(90,718)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	1.93	1.41	104,918	1.36	104,918	1.36	104,918	(0.05)	0
TEMPM	TEMPORARY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	(0.07)	(5,209)	(0.07)	(5,209)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	230,089	0.00	230,089	0.00	230,089	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.00	(93,185)	0.00	(93,185)
PREMM	PREMIUM PAY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.00	12,219	0.00	12,219
INCTM	INCENTIVE PAY - MISC	A	0T0	0.00	0.00	52,873	0.00	52,873	0.00	52,873	0.00	0
INCTM	INCENTIVE PAY - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	1,197	0.00	1,197
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	2,000	0.00	2,000	0.00	2,000	0.00	0
Project :	Subtotals			102.93	107.23	10,266,554	107.39	10,616,321	115.02	11,388,430	7.79	1,121,876

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG1 ADMINISTRATION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	: 5A AAA AAA Subtotals			102.93	107.23	10,266,554	107.39	10,616,321	115.02	11,388,430	7.79	1,121,876
Sub-Fund	**: 5A AAA AAP SFIA - OPERATING - ANNUAL PROJECTS**											
Project	**: PYEAES YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	2	0.00	176	0.00	176	0.00	174
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(178)	0.00	(178)
0931	MANAGER III	A	3689B4708	1.00	1.00	120,516	1.00	124,747	1.00	124,747	0.00	4,231
1426	SENIOR CLERK TYPIST.....	A	1666B2023	1.00	1.00	52,053	1.00	53,270	1.00	53,270	0.00	1,217
1844	SENIOR MANAGEMENT ASSISTANT.....	A	2490B3027	1.00	1.00	77,855	1.00	79,708	1.00	79,708	0.00	1,853
9706	EMPLOYMENT AND TRAINING SPECIAL	AS	2745B3337	0.00	0.00	0	0.00	0	1.00	87,871	1.00	87,871
9708	EMPLOYMENT AND TRAINING SPECIAL	A	3256B3957	0.00	1.00	101,770	1.00	104,197	1.00	104,197	0.00	2,427
9708	EMPLOYMENT AND TRAINING SPECIAL	AS	3256B3957	0.00	0.00	0	0.00	0	(1.00)	(104,197)	(1.00)	(104,197)
9910	PUBLIC SERVICE TRAINEE.....	A	0T0	2.00	2.00	63,514	2.00	65,060	2.00	65,060	0.00	1,546
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.47)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	(1.63)	(101,420)	(1.62)	(104,284)	(1.62)	(104,284)	0.01	(2,864)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	(3,476)	(0.04)	(3,507)	(0.04)	(3,507)	(0.04)	(31)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.23	18,519	0.23	18,519
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.04	3,507	0.04	3,507
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	3.75	2.23	165,986	2.16	165,986	2.16	165,986	(0.07)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.97	74,450	0.97	74,450
Project	: PYEAES Subtotals			8.28	6.60	476,800	6.50	485,353	7.74	565,325	1.14	88,525
Sub-Fund	: 5A AAA AAP Subtotals			8.28	6.60	476,800	6.50	485,353	7.74	565,325	1.14	88,525
Program	**: BG1 Subtotal**			**111.21**	**113.83**	**10,743,354**	**113.89**	**11,101,674**	**122.76**	**11,953,755**	**8.93**	**1,210,401**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG2 BUSINESS & FINANCE
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(47,536)	0.00	(46,650)	0.00	(46,650)	0.00	886
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(48,732)	0.00	(48,732)
0923	MANAGER II	A	3418B4362	1.00	1.00	111,667	1.00	115,578	1.00	115,578	0.00	3,911
0931	MANAGER III	A	3689B4708	5.00	5.00	602,579	5.00	623,733	5.00	623,733	0.00	21,154
0932	MANAGER IV	A	3957B5051	6.00	6.00	775,561	6.00	803,009	6.00	803,009	0.00	27,448
0933	MANAGER V	A	4270B5450	1.00	1.00	139,519	1.00	144,407	1.00	144,407	0.00	4,888
0941	MANAGER VI	A	4581B5847	2.00	2.00	299,292	2.00	309,854	2.00	309,854	0.00	10,562
0942	MANAGER VII	A	4905B6260	1.00	1.00	160,244	1.00	165,869	1.00	165,869	0.00	5,625
0955	DEPUTY DIRECTOR V	A	5556B7090	1.00	1.00	181,544	1.00	187,862	1.00	187,862	0.00	6,318
1053	BUSINESS ANALYST-SENIOR	A	3100B3899	1.00	1.00	99,790	1.00	103,565	1.00	103,565	0.00	3,775
1222	SENIOR PAYROLL AND PERSONNEL C	A	2048B2490	1.00	1.00	64,036	1.00	65,567	1.00	65,567	0.00	1,531
1222	SENIOR PAYROLL AND PERSONNEL C	AS	2048B2490	0.00	0.00	0	0.00	0	(1.00)	(65,567)	(1.00)	(65,567)
1404	CLERK	A	1463B1773	0.00	1.00	45,627	1.00	46,687	1.00	46,687	0.00	1,060
1404	CLERK	AR	1463B1773	0.00	0.00	0	0.00	0	(1.00)	(46,687)	(1.00)	(46,687)
1408	PRINCIPAL CLERK	A	1999B2430	1.00	1.00	62,488	1.00	63,987	1.00	63,987	0.00	1,499
1424	CLERK TYPIST	A	1520B1844	1.00	1.00	47,437	1.00	48,556	1.00	48,556	0.00	1,119
1446	SECRETARY II	A	1835B2230	4.00	4.00	229,500	4.00	234,884	4.00	234,884	0.00	5,384
1446	SECRETARY II	AR	1835B2230	0.00	0.00	0	0.00	0	1.00	58,721	1.00	58,721
1450	EXECUTIVE SECRETARY I	A	1999B2430	5.00	5.00	312,442	5.00	319,936	5.00	319,936	0.00	7,494
1450	EXECUTIVE SECRETARY I	AR	1999B2430	0.00	0.00	0	0.00	0	(1.00)	(63,987)	(1.00)	(63,987)
1452	EXECUTIVE SECRETARY II	A	2337B2841	2.00	2.00	145,444	2.00	150,924	2.00	150,924	0.00	5,480
1630	ACCOUNT CLERK	A	1569B1904	2.00	2.00	97,915	2.00	100,274	2.00	100,274	0.00	2,359
1632	SENIOR ACCOUNT CLERK	A	1814B2204	7.00	7.00	396,671	7.00	406,255	7.00	406,255	0.00	9,584
1632	SENIOR ACCOUNT CLERK	AS	1814B2204	0.00	0.00	0	0.00	0	(1.00)	(58,036)	(1.00)	(58,036)
1634	PRINCIPAL ACCOUNT CLERK	A	2048B2490	1.00	1.00	64,036	1.00	65,567	1.00	65,567	0.00	1,531
1652	SENIOR ACCOUNTANT	A	2326B2827	5.00	3.00	217,070	3.00	225,272	3.00	225,272	0.00	8,202
1652	SENIOR ACCOUNTANT	AS	2326B2827	0.00	0.00	0	0.00	0	(1.00)	(75,091)	(1.00)	(75,091)
1654	PRINCIPAL ACCOUNTANT	A	2813B3418	3.00	4.00	350,088	4.00	363,155	4.00	363,155	0.00	13,067
1654	PRINCIPAL ACCOUNTANT	AS	2813B3418	0.00	0.00	0	0.00	0	1.00	90,789	1.00	90,789

City and County of San Francisco
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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG2 BUSINESS & FINANCE
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1657	SENIOR SYSTEMS ACCOUNTANT	A	3256B3957	3.00	4.00	405,216	4.00	420,423	4.00	420,423	0.00	15,207
1684	ASSOCIATE AUDITOR	A	2969B3608	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1686	SUPERVISING AUDITOR	A	3337B4056	1.00	1.00	103,836	1.00	107,736	1.00	107,736	0.00	3,900
1686	SUPERVISING AUDITOR	AS	3337B4056	0.00	0.00	0	0.00	0	1.00	107,736	1.00	107,736
1802	RESEARCH ASSISTANT	A	1951B2371	3.00	3.00	182,982	3.00	187,302	3.00	187,302	0.00	4,320
1802	RESEARCH ASSISTANT	AS	1951B2371	0.00	0.00	0	0.00	0	(1.00)	(62,434)	(1.00)	(62,434)
1822	ADMINISTRATIVE ANALYST	A	2360B2868	7.00	6.00	442,586	6.00	453,126	6.00	453,126	0.00	10,540
1822	ADMINISTRATIVE ANALYST	AS	2360B2868	0.00	0.00	0	0.00	0	(1.00)	(75,521)	(1.00)	(75,521)
1822	ADMINISTRATIVE ANALYST	AS	2360B2868	0.00	0.00	0	0.00	0	1.00	75,521	1.00	75,521
1823	SENIOR ADMINISTRATIVE ANALYST	A	2926B3557	5.00	6.00	545,963	6.00	566,886	6.00	566,886	0.00	20,923
1823	SENIOR ADMINISTRATIVE ANALYST	AS	2926B3557	0.00	0.00	0	0.00	0	2.00	188,962	2.00	188,962
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3387B4117	0.00	1.00	105,351	1.00	109,356	1.00	109,356	0.00	4,005
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AN	3387B4117	0.00	0.00	0	0.00	0	0.77	84,203	0.77	84,203
4366	COLLECTION SUPERVISOR	A	2178B2647	1.00	1.00	68,074	1.00	69,702	1.00	69,702	0.00	1,628
5207	ASSOCIATE ENGINEER	AR	3353B4075	0.00	0.00	0	0.00	0	1.00	108,241	1.00	108,241
5207	ASSOCIATE ENGINEER	AS	3353B4075	0.00	0.00	0	0.00	0	(1.00)	(108,241)	(1.00)	(108,241)
5266	ARCHITECTURAL ASSOCIATE II	A	3353B4075	1.00	1.00	104,358	1.00	108,241	1.00	108,241	0.00	3,883
9206	AIRPORT PROPERTY SPECIALIST I	A	3018B3668	9.00	9.00	845,019	9.00	876,864	9.00	876,864	0.00	31,845
9206	AIRPORT PROPERTY SPECIALIST I	AS	3018B3668	0.00	0.00	0	0.00	0	1.00	97,430	1.00	97,430
9255	AIRPORT ECONOMIC PLANNER	A	3589B4362	10.00	11.00	1,228,337	11.00	1,274,496	11.00	1,274,496	0.00	46,159
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(9.35)	(8.74)	(779,365)	(8.53)	(805,802)	(8.53)	(805,802)	0.21	(26,437)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	2.55	259,914	2.55	259,914
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	49,796	0.00	50,562	0.00	50,562	0.00	766
9994M	MCCP OFFSET - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(1,306)	0.00	(1,306)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	2.52	1.76	130,434	1.71	130,434	1.71	130,434	(0.05)	0
TEMPM	TEMPORARY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	(0.10)	(7,608)	(0.10)	(7,608)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	94,893	0.00	94,893	0.00	94,893	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.00	(28,750)	0.00	(28,750)
PREMM	PREMIUM PAY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.00	(35,000)	0.00	(35,000)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG2 BUSINESS & FINANCE
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
INCTM	INCENTIVE PAY - MISC.....	A	0T0	0.00	0.00	16,153	0.00	16,153	0.00	16,153	0.00	0
INCTM	INCENTIVE PAY - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(13,379)	0.00	(13,379)
RTPOM	RETIREMENT PAYOUT - MISCELLANEO	A0	0T0	0.00	0.00	0	0.00	0	0.00	50,000	0.00	50,000
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	6,697	0.00	6,697	0.00	6,697	0.00	0
Project :	Subtotals			84.17	86.02	7,905,744	86.18	8,165,360	89.40	8,596,538	3.38	690,794
Sub-Fund : 5A AAA AAA Subtotals				84.17	86.02	7,905,744	86.18	8,165,360	89.40	8,596,538	3.38	690,794
Program : BG2	**Subtotal**			**84.17**	**86.02**	**7,905,744**	**86.18**	**8,165,360**	**89.40**	**8,596,538**	**3.38**	**690,794**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG3 COMMUNICATIONS & MARKETING
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(33,145)	0.00	(33,410)	0.00	(33,410)	0.00	(265)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	8,307	0.00	8,307
0922	MANAGER I	A	3187B4067	3.00	3.00	312,369	3.00	323,286	3.00	323,286	0.00	10,917
0922	MANAGER I	AN	3187B4067	0.00	0.00	0	0.00	0	0.77	82,977	0.77	82,977
0923	MANAGER II	A	3418B4362	1.00	1.00	111,667	1.00	115,578	1.00	115,578	0.00	3,911
0931	MANAGER III	A	3689B4708	1.00	1.00	120,516	1.00	124,747	1.00	124,747	0.00	4,231
0933	MANAGER V	A	4270B5450	2.00	2.00	279,038	2.00	288,814	2.00	288,814	0.00	9,776
0941	MANAGER VI	A	4581B5847	1.00	1.00	149,646	1.00	154,927	1.00	154,927	0.00	5,281
0955	DEPUTY DIRECTOR V	A	5556B7090	1.00	1.00	181,544	1.00	187,862	1.00	187,862	0.00	6,318
1003	OPERATOR-SENIOR.....	A	2019B2454	2.00	2.00	125,658	2.00	130,366	2.00	130,366	0.00	4,708
1310	PUBLIC RELATIONS ASSISTANT.....	A	1646B1999	2.00	2.00	102,792	2.00	105,276	2.00	105,276	0.00	2,484
1310	PUBLIC RELATIONS ASSISTANT.....	AS	1646B1999	0.00	0.00	0	0.00	0	1.00	52,638	1.00	52,638
1404	CLERK.....	AR	1463B1773	0.00	0.00	0	0.00	0	1.00	46,687	1.00	46,687
1404	CLERK.....	AS	1463B1773	0.00	0.00	0	0.00	0	(1.00)	(46,687)	(1.00)	(46,687)
1446	SECRETARY II.....	A	1835B2230	1.00	1.00	57,375	1.00	58,721	1.00	58,721	0.00	1,346
1450	EXECUTIVE SECRETARY I.....	A	1999B2430	2.00	2.00	124,976	2.00	127,974	2.00	127,974	0.00	2,998
1452	EXECUTIVE SECRETARY II.....	A	2337B2841	2.00	2.00	145,444	2.00	150,924	2.00	150,924	0.00	5,480
1840	JUNIOR MANAGEMENT ASSISTANT.....	A	1914B2326	1.00	1.00	59,814	1.00	61,249	1.00	61,249	0.00	1,435
1842	MANAGEMENT ASSISTANT.....	A	2172B2640	1.00	1.00	67,891	1.00	69,517	1.00	69,517	0.00	1,626
1849	PROGRAM MANAGER,BUSINESS & EC	A	3387B3387	1.00	1.00	86,687	1.00	89,966	1.00	89,966	0.00	3,279
5264	AIRPORT NOISE ABATEMENT SPECIALI	A	2209B2685	2.00	2.00	138,036	2.00	141,404	2.00	141,404	0.00	3,368
5271	SR. AIRPORT NOISE ABATEMENT SPE	A	2407B2926	1.00	1.00	75,207	1.00	77,049	1.00	77,049	0.00	1,842
9251	Public Relations Mgr	A	3369B4094	1.00	1.00	104,854	1.00	108,744	1.00	108,744	0.00	3,890
9254	ASSISTANT TO THE DIRECTOR,PUBLIC	A	2793B3396	1.00	1.00	86,844	1.00	89,983	1.00	89,983	0.00	3,139
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.23)	(2.28)	(205,017)	(2.27)	(211,761)	(2.27)	(211,761)	0.01	(6,744)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	2.31	214,663	2.31	214,663
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	50,543	0.00	51,246	0.00	51,246	0.00	703
9994M	MCCP OFFSET - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(17,396)	0.00	(17,396)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	0.64	47,868	0.62	47,868	0.62	47,868	(0.02)	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG3 COMMUNICATIONS & MARKETING
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	(0.23)	(17,868)	(0.23)	(17,868)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	8,780	0.00	8,780	0.00	8,780	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	290	0.00	290
INCTM	INCENTIVE PAY - MISC.....	A	0T0	0.00	0.00	22,357	0.00	22,357	0.00	22,357	0.00	0
INCTM	INCENTIVE PAY - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(460)	0.00	(460)
OVERM	OVERTIME - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	1,000	0.00	1,000
Project : Subtotals				22.77	24.36	2,221,744	24.35	2,291,467	28.20	2,615,618	3.84	393,874
Sub-Fund : 5A AAA AAA Subtotals				22.77	24.36	2,221,744	24.35	2,291,467	28.20	2,615,618	3.84	393,874
Program : BG3 Subtotal				**22.77**	**24.36**	**2,221,744**	**24.35**	**2,291,467**	**28.20**	**2,615,618**	**3.84**	**393,874**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG4 CHIEF OPERATING OFFICER
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(65,782)	0.00	(66,698)	0.00	(66,698)	0.00	(916)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	5,153	0.00	5,153
0922	MANAGER I	A	3187B4067	1.00	1.00	104,123	1.00	107,762	1.00	107,762	0.00	3,639
0932	MANAGER IV	A	3957B5051	1.00	1.00	129,260	1.00	133,835	1.00	133,835	0.00	4,575
0933	MANAGER V	A	4270B5450	1.00	1.00	139,519	1.00	144,407	1.00	144,407	0.00	4,888
0941	MANAGER VI	A	4581B5847	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0955	DEPUTY DIRECTOR V	A	5556B7090	1.00	1.00	181,544	1.00	187,862	1.00	187,862	0.00	6,318
1444	SECRETARY I	A	1588B1927	1.00	1.00	49,561	1.00	50,743	1.00	50,743	0.00	1,182
1452	EXECUTIVE SECRETARY II	A	2337B2841	2.00	2.00	145,444	2.00	150,924	2.00	150,924	0.00	5,480
1842	MANAGEMENT ASSISTANT	A	2172B2640	0.00	1.00	67,891	1.00	69,517	1.00	69,517	0.00	1,626
3520	MUSEUM PREPARATOR	A	1562B1895	5.00	5.00	243,609	5.00	249,499	5.00	249,499	0.00	5,890
3522	SENIOR MUSEUM PREPARATOR	A	1702B2069	2.00	2.00	106,360	2.00	108,963	2.00	108,963	0.00	2,603
3524	PRINCIPAL MUSEUM PREPARATOR	A	2028B2466	1.00	1.00	63,407	1.00	64,936	1.00	64,936	0.00	1,529
3542	CURATOR II	A	2252B2737	3.00	3.00	210,257	3.00	218,100	3.00	218,100	0.00	7,843
3542	CURATOR II	AN	2252B2737	0.00	0.00	0	0.00	0	0.50	36,350	0.50	36,350
3544	CURATOR III	A	2377B2890	1.00	1.00	74,001	1.00	76,764	1.00	76,764	0.00	2,763
3546	CURATOR IV	A	2813B3418	4.00	4.00	351,698	4.00	360,015	4.00	360,015	0.00	8,317
3554	ASSOCIATE MUSEUM REGISTRAR	A	1600B1941	0.00	1.00	49,928	1.00	51,111	1.00	51,111	0.00	1,183
3556	MUSEUM REGISTRAR	A	1858B2258	2.00	2.00	116,166	2.00	118,917	2.00	118,917	0.00	2,751
3558	SENIOR MUSEUM REGISTRAR	A	2236B2719	1.00	1.00	69,910	1.00	71,598	1.00	71,598	0.00	1,688
3610	LIBRARY ASSISTANT	A	1666B2023	2.00	1.00	52,051	1.00	53,270	1.00	53,270	0.00	1,219
3632	LIBRARIAN II	A	2527B3072	1.00	1.00	78,982	1.00	80,893	1.00	80,893	0.00	1,911
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(4.88)	(2.87)	(208,624)	(2.90)	(214,830)	(2.90)	(214,830)	(0.03)	(6,206)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.48)	(15,078)	(0.48)	(15,078)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	14,789	0.00	15,021	0.00	15,021	0.00	232
9994M	MCCP OFFSET - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	15,048	0.00	15,048
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	1.54	1.45	107,625	1.40	107,625	1.40	107,625	(0.05)	0
TEMPM	TEMPORARY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.68	52,242	0.68	52,242
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	12,450	0.00	12,450	0.00	12,450	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG4 CHIEF OPERATING OFFICER
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	Base Budget Count	Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	411	0.00	411
INCTM	INCENTIVE PAY - MISC.....	A	0T0	0.00	0.00	13,274	0.00	13,274	0.00	13,274	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	2,709	0.00	2,709	0.00	2,709	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	89	0.00	89
Project :	Subtotals			26.66	28.58	2,110,152	28.50	2,168,667	29.20	2,262,882	0.62	152,730
Sub-Fund : 5A AAA AAA	Subtotals			26.66	28.58	2,110,152	28.50	2,168,667	29.20	2,262,882	0.62	152,730
Program : BG4	**Subtotal**			**26.66**	**28.58**	**2,110,152**	**28.50**	**2,168,667**	**29.20**	**2,262,882**	**0.62**	**152,730**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG5 AIRPORT DIRECTOR
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(32,074)	0.00	(32,630)	0.00	(32,630)	0.00	(556)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	434	0.00	434
0114	BOARD/COMMISSION MEMBER, GROU	A	100T100	0.00	0.00	6,143	0.00	6,143	0.00	6,143	0.00	0
0922	MANAGER I	A	3187B4067	2.00	3.00	312,369	3.00	323,286	3.00	323,286	0.00	10,917
0931	MANAGER III	A	3689B4708	3.00	2.00	241,031	2.00	249,494	2.00	249,494	0.00	8,463
0933	MANAGER V	A	4270B5450	0.00	1.00	139,519	1.00	144,407	1.00	144,407	0.00	4,888
0933	MANAGER V	AN	4270B5450	0.00	0.00	0	0.00	0	0.77	111,194	0.77	111,194
0965	DEPARTMENT HEAD V	A	7445B9502	1.00	1.00	243,302	1.00	251,772	1.00	251,772	0.00	8,470
1032	TRAINER-JOURNEY	A	2514B3056	1.00	1.00	78,230	1.00	81,174	1.00	81,174	0.00	2,944
1231	ASSOC AFFIRMATIVE ACTION COORDI	A	3241B3940	1.00	1.00	100,808	1.00	104,654	1.00	104,654	0.00	3,846
1237	TRAINING COORDINATOR	A	2946B3581	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1404	CLERK	A	1463B1773	2.00	2.00	91,255	2.00	93,375	2.00	93,375	0.00	2,120
1446	SECRETARY II	A	1835B2230	1.00	1.00	57,375	1.00	58,721	1.00	58,721	0.00	1,346
1450	EXECUTIVE SECRETARY I	A	1999B2430	1.00	1.00	62,488	1.00	63,987	1.00	63,987	0.00	1,499
1452	EXECUTIVE SECRETARY II	A	2337B2841	1.00	1.00	72,722	1.00	75,462	1.00	75,462	0.00	2,740
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.10)	(1.25)	(123,531)	(1.25)	(127,723)	(1.25)	(127,723)	0.00	(4,192)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	1.16	115,755	1.16	115,755
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	16,352	0.00	16,597	0.00	16,597	0.00	245
9994M	MCCP OFFSET - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	9,288	0.00	9,288
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	1.07	1.02	75,095	0.98	75,095	0.98	75,095	(0.04)	0
TEMPM	TEMPORARY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.07	5,407	0.07	5,407
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	3,940	0.00	3,940	0.00	3,940	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.00	131	0.00	131
INCTM	INCENTIVE PAY - MISC	A	0T0	0.00	0.00	5,503	0.00	5,503	0.00	5,503	0.00	0
RTPOM	RETIREMENT PAYOUT - MISCELLANEO	A0	0T0	0.00	0.00	0	0.00	0	0.00	47,000	0.00	47,000
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	5,006	0.00	5,006	0.00	5,006	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.00	(3,826)	0.00	(3,826)
Project	: Subtotals			13.97	13.77	1,355,533	13.73	1,398,263	15.73	1,683,646	1.96	328,113

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG5 AIRPORT DIRECTOR
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	: 5A AAA AAA Subtotals			13.97	13.77	1,355,533	13.73	1,398,263	15.73	1,683,646	1.96	328,113
Sub-Fund	**: 5A AAA AAP SFIA - OPERATING - ANNUAL PROJECTS**											
Project	**: PACA08 LEGAL SERVICES**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(1,877)	0.00	(1,919)	0.00	(1,919)	0.00	(42)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	1,946	0.00	1,946
1458	LEGAL SECRETARY I.....	A	2130B2589	1.00	1.00	66,579	1.00	68,174	1.00	68,174	0.00	1,595
8151	CLAIMS INVESTIGATOR, CITY ATTYS O	A	3012B3661	1.00	1.00	93,682	1.00	97,243	1.00	97,243	0.00	3,561
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.16)	(0.17)	(14,115)	(0.18)	(14,572)	(0.18)	(14,572)	(0.01)	(457)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.18	14,776	0.18	14,776
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	2,342	0.00	2,342	0.00	2,342	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	77	0.00	77
Project	: PACA08 Subtotals			1.84	1.83	146,611	1.82	151,268	2.00	168,067	0.17	21,456
Sub-Fund	: 5A AAA AAP Subtotals			1.84	1.83	146,611	1.82	151,268	2.00	168,067	0.17	21,456
Program	**: BG5 Subtotal**			**15.81**	**15.60**	**1,502,144**	**15.55**	**1,549,531**	**17.73**	**1,851,713**	**2.13**	**349,569**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG6 FACILITIES
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(416,716)	0.00	(385,985)	0.00	(385,985)	0.00	30,731
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(58,911)	0.00	(58,911)
0922	MANAGER I	A	3187B4067	1.00	1.00	104,123	1.00	107,762	1.00	107,762	0.00	3,639
0922	MANAGER I	AS	3187B4067	0.00	0.00	0	0.00	0	1.00	107,762	1.00	107,762
0923	MANAGER II	A	3418B4362	1.00	1.00	111,667	1.00	115,578	1.00	115,578	0.00	3,911
0931	MANAGER III	AS	3689B4708	0.00	0.00	0	0.00	0	1.00	124,747	1.00	124,747
0932	MANAGER IV	A	3957B5051	2.00	2.00	258,520	2.00	267,670	2.00	267,670	0.00	9,150
0933	MANAGER V	A	4270B5450	1.00	1.00	139,519	1.00	144,407	1.00	144,407	0.00	4,888
0941	MANAGER VI	A	4581B5847	2.00	2.00	299,292	2.00	309,854	2.00	309,854	0.00	10,562
0941	MANAGER VI	AR	4581B5847	0.00	0.00	0	0.00	0	(1.00)	(154,927)	(1.00)	(154,927)
0955	DEPUTY DIRECTOR V	A	5556B7090	1.00	1.00	181,544	1.00	187,862	1.00	187,862	0.00	6,318
1022	ADMINISTRATOR II	A	2514B3056	2.00	2.00	156,459	2.00	162,347	2.00	162,347	0.00	5,888
1022	ADMINISTRATOR II	AR	2514B3056	0.00	0.00	0	0.00	0	(1.00)	(81,174)	(1.00)	(81,174)
1022	ADMINISTRATOR II	AR	2514B3056	0.00	0.00	0	0.00	0	(1.00)	(81,174)	(1.00)	(81,174)
1043	ENGINEER-SENIOR	A	3679B4626	1.00	1.00	118,376	1.00	122,876	1.00	122,876	0.00	4,500
1043	ENGINEER-SENIOR	AR	3679B4626	0.00	0.00	0	0.00	0	(1.00)	(122,876)	(1.00)	(122,876)
1043	ENGINEER-SENIOR	OS	3679B4626	0.00	0.00	0	0.00	0	1.00	120,739	1.00	120,739
1053	BUSINESS ANALYST-SENIOR	OS	3100B3899	0.00	0.00	0	0.00	0	1.00	101,764	1.00	101,764
1070	PROJECT DIRECTOR	A	3957B4977	1.00	1.00	127,355	1.00	132,199	1.00	132,199	0.00	4,844
1070	PROJECT DIRECTOR	AR	3957B4977	0.00	0.00	0	0.00	0	(1.00)	(132,199)	(1.00)	(132,199)
1070	PROJECT DIRECTOR	OS	3957B4977	0.00	0.00	0	0.00	0	1.00	129,900	1.00	129,900
1410	CHIEF CLERK	A	2292B2786	2.00	2.00	143,280	2.00	146,723	2.00	146,723	0.00	3,443
1424	CLERK TYPIST	A	1520B1844	5.00	6.00	284,622	6.00	291,338	6.00	291,338	0.00	6,716
1426	SENIOR CLERK TYPIST	A	1666B2023	2.00	2.00	104,106	2.00	106,540	2.00	106,540	0.00	2,434
1444	SECRETARY I	A	1588B1927	7.00	7.00	346,927	7.00	355,197	7.00	355,197	0.00	8,270
1446	SECRETARY II	A	1835B2230	2.00	2.00	114,751	2.00	117,442	2.00	117,442	0.00	2,691
1452	EXECUTIVE SECRETARY II	A	2337B2841	1.00	1.00	72,722	1.00	75,462	1.00	75,462	0.00	2,740
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3387B4117	1.00	1.00	105,351	1.00	109,356	1.00	109,356	0.00	4,005
1824	PRINCIPAL ADMINISTRATIVE ANALYST	O	3387B4117	2.00	2.00	210,679	2.00	214,907	2.00	214,907	0.00	4,228

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG6 FACILITIES
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1824	PRINCIPAL ADMINISTRATIVE ANALYST	OR	3387B4117	0.00	0.00	0	0.00	0	(1.00)	(107,454)	(1.00)	(107,454)
1842	MANAGEMENT ASSISTANT	A	2172B2640	1.00	1.00	67,891	1.00	69,517	1.00	69,517	0.00	1,626
1920	INVENTORY CLERK	A	1460B1769	1.00	1.00	45,523	1.00	46,582	1.00	46,582	0.00	1,059
1929	PARTS STOREKEEPER	A	1796B2183	2.00	2.00	112,233	2.00	114,967	2.00	114,967	0.00	2,734
1931	SENIOR PARTS STOREKEEPER	A	1951B2371	1.00	1.00	60,994	1.00	62,434	1.00	62,434	0.00	1,440
1934	STOREKEEPER	A	1600B1941	1.00	1.00	49,928	1.00	51,111	1.00	51,111	0.00	1,183
1942	ASSISTANT MATERIALS COORDINATO	A	2700B3282	1.00	1.00	83,972	1.00	87,176	1.00	87,176	0.00	3,204
2481	WATER QUALITY TECH I/II (DEEP CLAS	AS	2048B2882	0.00	0.00	0	0.00	0	1.00	76,551	1.00	76,551
2483	BIOLOGIST I/II (DEEP CLASS)	AN	2430B3418	0.00	0.00	0	0.00	0	0.77	69,908	0.77	69,908
2486	CHEMIST I/II (DEEP CLASS)	A	2430B3418	2.00	2.00	169,980	2.00	181,578	2.00	181,578	0.00	11,598
2488	SUPERVISING CHEMIST	A	3418B4155	1.00	1.00	103,288	1.00	110,365	1.00	110,365	0.00	7,077
2618	FOOD SERVICE SUPERVISOR	A	1710B2079	2.00	2.00	106,884	2.00	109,490	2.00	109,490	0.00	2,606
2619	SENIOR FOOD SERVICE SUPERVISOR	A	1886B2292	1.00	1.00	58,923	1.00	60,353	1.00	60,353	0.00	1,430
2706	HOUSEKEEPER/FOOD SERVICE CLEAN	A	1346B1630	45.50	42.50	1,783,141	42.50	1,824,170	42.50	1,824,170	0.00	41,029
2708	CUSTODIAN	A	1528B1853	358.00	334.00	15,939,447	334.00	16,297,107	334.00	16,297,107	0.00	357,660
2708	CUSTODIAN	AS	1528B1853	0.00	0.00	0	0.00	0	(1.00)	(48,793)	(1.00)	(48,793)
2716	CUSTODIAL ASSISTANT SUPERVISOR	A	1678B2038	18.00	18.00	943,544	18.00	965,973	18.00	965,973	0.00	22,429
2718	CUSTODIAL SUPERVISOR	A	1849B2247	12.00	12.00	693,537	12.00	710,023	12.00	710,023	0.00	16,486
2719	JANITORIAL SERVICES ASSISTANT SU	A	2004B2435	6.00	6.00	375,719	6.00	384,715	6.00	384,715	0.00	8,996
3417	GARDENER	A	1871B2274	13.00	14.00	818,672	14.00	838,315	14.00	838,315	0.00	19,643
3417	GARDENER	AN	1871B2274	0.00	0.00	0	0.00	0	0.77	46,108	0.77	46,108
3422	PARK SECTION SUPERVISOR	A	2274B2764	1.00	2.00	142,180	2.00	145,565	2.00	145,565	0.00	3,385
3424	PEST CONTROL SPECIALIST	A	2274B2764	2.00	2.00	142,179	2.00	145,565	2.00	145,565	0.00	3,386
3464	AREA SUPV, PARKS SQUARES AND FA	A	2666B3241	1.00	1.00	82,954	1.00	85,876	1.00	85,876	0.00	2,922
3464	AREA SUPV, PARKS SQUARES AND FA	AS	2666B3241	0.00	0.00	0	0.00	0	(1.00)	(85,876)	(1.00)	(85,876)
5130	SEWAGE TREATMENT PLANT SUPERIN	A	3940B4789	1.00	1.00	122,552	1.00	127,205	1.00	127,205	0.00	4,653
5130	SEWAGE TREATMENT PLANT SUPERIN	AS	3940B4789	0.00	0.00	0	0.00	0	1.00	127,205	1.00	127,205
5174	ADMINISTRATIVE ENGINEER	OS	4176B5076	0.00	0.00	0	0.00	0	1.00	132,484	1.00	132,484
5203	ASSISTANT ENGINEER	A	2882B3503	2.00	2.00	179,377	2.00	186,094	2.00	186,094	0.00	6,717

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG6 FACILITIES
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5203	ASSISTANT ENGINEER	O	2882B3503	14.00	14.00	1,255,515	14.00	1,279,996	14.00	1,279,996	0.00	24,481
5203	ASSISTANT ENGINEER	ON	2882B3503	0.00	0.00	0	0.00	0	2.31	211,199	2.31	211,199
5207	ASSOCIATE ENGINEER	A	3353B4075	2.00	2.00	208,717	2.00	216,480	2.00	216,480	0.00	7,763
5207	ASSOCIATE ENGINEER	AR	3353B4075	0.00	0.00	0	0.00	0	(1.00)	(108,241)	(1.00)	(108,241)
5207	ASSOCIATE ENGINEER	O	3353B4075	11.75	12.00	1,252,174	12.00	1,276,290	12.00	1,276,290	0.00	24,116
5207	ASSOCIATE ENGINEER	OR	3353B4075	0.00	0.00	0	0.00	0	(1.00)	(106,358)	(1.00)	(106,358)
5207	ASSOCIATE ENGINEER	OS	3353B4075	0.00	0.00	0	0.00	0	(1.00)	(106,358)	(1.00)	(106,358)
5207	ASSOCIATE ENGINEER	OS	3353B4075	0.00	0.00	0	0.00	0	(1.00)	(106,358)	(1.00)	(106,358)
5211	SENIOR ENGINEER	A	4492B5460	1.00	1.00	139,832	1.00	145,028	1.00	145,028	0.00	5,196
5211	SENIOR ENGINEER	O	4492B5460	7.00	8.00	1,118,542	8.00	1,140,048	8.00	1,140,048	0.00	21,506
5211	SENIOR ENGINEER	OS	4492B5460	0.00	0.00	0	0.00	0	(1.00)	(142,506)	(1.00)	(142,506)
5212	PRINCIPAL ENGINEER	A	5209B6332	1.00	1.00	162,201	1.00	168,190	1.00	168,190	0.00	5,989
5212	PRINCIPAL ENGINEER	O	5209B6332	3.00	3.00	486,556	3.00	495,796	3.00	495,796	0.00	9,240
5212	PRINCIPAL ENGINEER	OR	5209B6332	0.00	0.00	0	0.00	0	(2.00)	(330,530)	(2.00)	(330,530)
5212	PRINCIPAL ENGINEER	OS	5209B6332	0.00	0.00	0	0.00	0	1.00	165,265	1.00	165,265
5212	PRINCIPAL ENGINEER	OS	5209B6332	0.00	0.00	0	0.00	0	1.00	165,265	1.00	165,265
5216	CHIEF SURVEYOR	O	3626B4407	0.17	0.00	0	0.00	0	0.00	0	0.00	0
5219	SENIOR STRUCTURAL ENGINEER	O	4952B6019	1.00	1.00	154,147	1.00	157,096	1.00	157,096	0.00	2,949
5219	SENIOR STRUCTURAL ENGINEER	OS	4952B6019	0.00	0.00	0	0.00	0	(1.00)	(157,096)	(1.00)	(157,096)
5241	ENGINEER	O	3881B4717	18.00	17.00	2,053,000	17.00	2,092,933	17.00	2,092,933	0.00	39,933
5241	ENGINEER	OR	3881B4717	0.00	0.00	0	0.00	0	(1.00)	(123,114)	(1.00)	(123,114)
5241	ENGINEER	OS	3881B4717	0.00	0.00	0	0.00	0	(1.00)	(123,114)	(1.00)	(123,114)
5260	ARCHITECTURAL ASSISTANT I	A	2281B2772	1.00	1.00	70,973	1.00	73,630	1.00	73,630	0.00	2,657
5260	ARCHITECTURAL ASSISTANT I	ON	2281B2772	0.00	0.00	0	0.00	0	1.54	111,418	1.54	111,418
5261	ARCHITECTURAL ASSISTANT II	ON	2514B3056	0.00	0.00	0	0.00	0	0.77	61,416	0.77	61,416
5265	ARCHITECTURAL ASSOCIATE I	A	2882B3503	1.00	1.00	89,689	1.00	93,046	1.00	93,046	0.00	3,357
5265	ARCHITECTURAL ASSOCIATE I	O	2882B3503	3.00	3.00	269,039	3.00	274,285	3.00	274,285	0.00	5,246
5265	ARCHITECTURAL ASSOCIATE I	OS	2882B3503	0.00	0.00	0	0.00	0	(2.00)	(182,857)	(2.00)	(182,857)
5266	ARCHITECTURAL ASSOCIATE II	A	3353B4075	2.00	2.00	208,716	2.00	216,482	2.00	216,482	0.00	7,766

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG6 FACILITIES
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5266	ARCHITECTURAL ASSOCIATE II	O	3353B4075	2.00	2.00	208,696	2.00	212,715	2.00	212,715	0.00	4,019
5266	ARCHITECTURAL ASSOCIATE II	OS	3353B4075	0.00	0.00	0	0.00	0	2.00	212,715	2.00	212,715
5268	ARCHITECT	O	3881B4717	4.00	4.00	483,059	4.00	492,455	4.00	492,455	0.00	9,396
5270	SENIOR ARCHITECT	O	4492B5460	2.00	2.00	279,635	2.00	285,012	2.00	285,012	0.00	5,377
5270	SENIOR ARCHITECT	OR	4492B5460	0.00	0.00	0	0.00	0	(1.00)	(142,506)	(1.00)	(142,506)
5273	PRINCIPAL ARCHITECT	O	5209B6332	1.00	1.00	162,185	1.00	165,265	1.00	165,265	0.00	3,080
5273	PRINCIPAL ARCHITECT	OS	5209B6332	0.00	0.00	0	0.00	0	(1.00)	(165,265)	(1.00)	(165,265)
5303	SUPERVISOR, TRAFFIC AND STREET S	A	2786B3387	1.00	1.00	86,661	1.00	89,966	1.00	89,966	0.00	3,305
5305	MATERIALS TESTING TECHNICIAN	O	2130B2589	3.00	3.00	198,804	3.00	202,719	3.00	202,719	0.00	3,915
5310	SURVEY ASSISTANT I	O	2161B2627	1.00	1.00	67,260	1.00	68,565	1.00	68,565	0.00	1,305
5312	SURVEY ASSISTANT II	O	2430B2953	2.00	2.00	151,171	2.00	154,147	2.00	154,147	0.00	2,976
5314	SURVEY ASSOCIATE	A	2800B3403	1.00	1.00	87,105	1.00	90,390	1.00	90,390	0.00	3,285
5314	SURVEY ASSOCIATE	O	2800B3403	2.00	2.00	174,191	2.00	177,637	2.00	177,637	0.00	3,446
5344	MECHANICAL ENGINEERING ASSISTAN	O	2151B2614	1.00	1.00	66,920	1.00	68,225	1.00	68,225	0.00	1,305
5344	MECHANICAL ENGINEERING ASSISTAN	OS	2151B2614	0.00	0.00	0	0.00	0	(1.00)	(68,225)	(1.00)	(68,225)
5346	MECHANICAL ENGINEERING ASSOCIA	O	2383B2896	3.00	3.00	222,450	3.00	226,757	3.00	226,757	0.00	4,307
5346	MECHANICAL ENGINEERING ASSOCIA	OS	2383B2896	0.00	0.00	0	0.00	0	(3.00)	(226,757)	(3.00)	(226,757)
5352	ELECTRICAL ENGINEERING ASSISTAN	O	2151B2614	2.00	2.00	133,841	2.00	136,451	2.00	136,451	0.00	2,610
5352	ELECTRICAL ENGINEERING ASSISTAN	OS	2151B2614	0.00	0.00	0	0.00	0	(2.00)	(136,451)	(2.00)	(136,451)
5354	ELECTRICAL ENGINEERING ASSOCIAT	O	2383B2896	2.00	2.00	148,300	2.00	151,171	2.00	151,171	0.00	2,871
5354	ELECTRICAL ENGINEERING ASSOCIAT	OS	2383B2896	0.00	0.00	0	0.00	0	(2.00)	(151,171)	(2.00)	(151,171)
5362	CIVIL ENGINEERING ASSISTANT	O	2151B2614	2.00	2.00	133,841	2.00	136,451	2.00	136,451	0.00	2,610
5362	CIVIL ENGINEERING ASSISTANT	OS	2151B2614	0.00	0.00	0	0.00	0	1.00	68,225	1.00	68,225
5362	CIVIL ENGINEERING ASSISTANT	OS	2151B2614	0.00	0.00	0	0.00	0	2.00	136,451	2.00	136,451
5364	CIVIL ENGINEERING ASSOCIATE I	O	2383B2896	2.00	2.00	148,300	2.00	151,171	2.00	151,171	0.00	2,871
5364	CIVIL ENGINEERING ASSOCIATE I	OS	2383B2896	0.00	0.00	0	0.00	0	3.00	226,757	3.00	226,757
5364	CIVIL ENGINEERING ASSOCIATE I	OS	2383B2896	0.00	0.00	0	0.00	0	2.00	151,171	2.00	151,171
5366	ENGINEERING ASSOCIATE II	O	2758B3353	6.00	6.00	515,057	6.00	525,080	6.00	525,080	0.00	10,023
5602	UTILITY SPECIALIST	AS	2986B4413	0.00	0.00	0	0.00	0	1.00	117,218	1.00	117,218

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5602	UTILITY SPECIALIST.....	O	2986B4413	1.00	1.00	112,909	1.00	115,179	1.00	115,179	0.00	2,270
5640	ENVIRONMENTAL SPECIALIST	A	2527B3072	1.00	1.00	78,621	1.00	81,598	1.00	81,598	0.00	2,977
6235	HEAT AND VENTILATION INSPECTOR...	A	3234B3931	2.00	2.00	201,042	2.00	208,830	2.00	208,830	0.00	7,788
6242	PLUMBING INSPECTOR.....	A	3234B3931	2.00	2.00	201,042	2.00	208,830	2.00	208,830	0.00	7,788
6248	ELECTRICAL INSPECTOR.....	A	3234B3931	1.00	1.00	100,521	1.00	104,415	1.00	104,415	0.00	3,894
6248	ELECTRICAL INSPECTOR.....	ON	3234B3931	0.00	0.00	0	0.00	0	0.77	79,001	0.77	79,001
6318	CONSTRUCTION INSPECTOR.....	O	2910B3537	7.00	7.00	633,969	7.00	646,210	7.00	646,210	0.00	12,241
6318	CONSTRUCTION INSPECTOR.....	OS	2910B3537	0.00	0.00	0	0.00	0	(1.00)	(92,316)	(1.00)	(92,316)
6319	SENIOR CONSTRUCTION INSPECTOR	OS	3208B3899	0.00	0.00	0	0.00	0	1.00	101,764	1.00	101,764
6331	BUILDING INSPECTOR.....	A	3234B3931	2.00	2.00	201,042	2.00	208,830	2.00	208,830	0.00	7,788
6331	BUILDING INSPECTOR.....	ON	3234B3931	0.00	0.00	0	0.00	0	0.77	79,001	0.77	79,001
6333	SENIOR BUILDING INSPECTOR.....	A	3566B4334	1.00	1.00	110,832	1.00	115,119	1.00	115,119	0.00	4,287
6333	SENIOR BUILDING INSPECTOR.....	AS	3566B4334	0.00	0.00	0	0.00	0	(1.00)	(115,119)	(1.00)	(115,119)
6335	DISABILITY ACCESS COORDINATOR.....	O	4428B5383	1.00	1.00	137,808	1.00	140,496	1.00	140,496	0.00	2,688
7108	HEAVY EQUIPMENT OPERATIONS ASS	AS	2983B3626	0.00	0.00	0	0.00	0	1.00	95,481	1.00	95,481
7110	MOBILE EQUIPMENT ASSISTANT SUPE	A	2835B3446	2.00	2.00	177,161	2.00	181,482	2.00	181,482	0.00	4,321
7110	MOBILE EQUIPMENT ASSISTANT SUPE	AS	2835B3446	0.00	0.00	0	0.00	0	(1.00)	(90,741)	(1.00)	(90,741)
7110	MOBILE EQUIPMENT ASSISTANT SUPE	AS	2835B3446	0.00	0.00	0	0.00	0	(1.00)	(90,741)	(1.00)	(90,741)
7120	BUILDINGS AND GROUNDS MAINTENA	A	4060B4060	0.00	1.00	104,366	1.00	106,909	1.00	106,909	0.00	2,543
7205	CHIEF STATIONARY ENGINEER.....	A	3538B3538	3.00	3.00	272,900	3.00	279,491	3.00	279,491	0.00	6,591
7208	HEAVY EQUIPMENT OPERATIONS SUP	A	3132B3807	1.00	1.00	97,915	1.00	100,247	1.00	100,247	0.00	2,332
7208	HEAVY EQUIPMENT OPERATIONS SUP	AS	3132B3807	0.00	0.00	0	0.00	0	1.00	100,247	1.00	100,247
7213	PLUMBER SUPERVISOR I.....	A	3248B3948	3.00	3.00	303,286	3.00	314,600	3.00	314,600	0.00	11,314
7213	PLUMBER SUPERVISOR I.....	AS	3248B3948	0.00	0.00	0	0.00	0	1.00	104,867	1.00	104,867
7215	GENERAL LABORER SUPERVISOR I.....	A	2004B2435	7.00	7.00	438,339	7.00	448,835	7.00	448,835	0.00	10,496
7220	ASPHALT FINISHER SUPERVISOR I.....	A	2596B3155	2.00	2.00	162,214	2.00	166,157	2.00	166,157	0.00	3,943
7226	CARPENTER SUPERVISOR I.....	A	3064B3724	3.00	3.00	286,059	3.00	296,750	3.00	296,750	0.00	10,691
7236	LOCKSMITH SUPERVISOR I.....	A	3064B3724	0.17	0.00	0	0.00	0	0.00	0	0.00	0
7238	ELECTRICIAN SUPERVISOR I.....	A	3155B3836	3.00	3.00	294,437	3.00	305,675	3.00	305,675	0.00	11,238

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7239	PLUMBER SUPERVISOR II	A	3581B4352	1.00	1.00	111,458	1.00	115,597	1.00	115,597	0.00	4,139
7242	PAINTER SUPERVISOR I	A	2596B3327	3.00	3.00	255,519	3.00	265,115	3.00	265,115	0.00	9,596
7247	SHEET METAL WORKER SUPERVISOR	A	3527B4286	1.00	1.00	109,788	1.00	113,845	1.00	113,845	0.00	4,057
7248	STEAMFITTER SUPERVISOR II	A	3581B4352	1.00	1.00	111,458	1.00	115,597	1.00	115,597	0.00	4,139
7252	CHIEF STATIONARY ENGINEER, SEWA	A	3900B3900	2.00	2.00	200,551	2.00	205,392	2.00	205,392	0.00	4,841
7252	CHIEF STATIONARY ENGINEER, SEWA	AS	3900B3900	0.00	0.00	0	0.00	0	(1.00)	(102,696)	(1.00)	(102,696)
7262	MAINTENANCE PLANNER	A	3681B3681	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7268	WINDOW CLEANER SUPERVISOR	A	2120B2577	1.00	1.00	66,265	1.00	67,859	1.00	67,859	0.00	1,594
7272	CARPENTER SUPERVISOR II	A	3378B4106	1.00	1.00	105,142	1.00	109,064	1.00	109,064	0.00	3,922
7277	CITY SHOPS ASST SUPERINTENDENT	A	3396B4128	1.00	1.00	105,559	1.00	109,648	1.00	109,648	0.00	4,089
7278	PAINTER SUPERVISOR II	A	2874B3493	1.00	1.00	89,428	1.00	92,781	1.00	92,781	0.00	3,353
7287	SUPERVISING ELECTRONIC MAINT TE	A	3581B4352	1.00	1.00	111,458	1.00	115,597	1.00	115,597	0.00	4,139
7306	AUTOMOTIVE BODY AND FENDER WO	A	2824B2824	2.00	2.00	144,556	2.00	150,022	2.00	150,022	0.00	5,466
7308	CABLE SPLICER	A	3005B3653	1.00	1.00	93,473	1.00	97,031	1.00	97,031	0.00	3,558
7313	AUTOMOTIVE MACHINIST	A	2854B2854	7.00	7.00	511,246	7.00	530,655	7.00	530,655	0.00	19,409
7315	AUTOMOTIVE MACHINIST ASST SUPER	A	3403B3403	3.00	3.00	261,235	3.00	271,171	3.00	271,171	0.00	9,936
7317	SENIOR WATER SERVICE INSPECTOR	A	3378B4106	1.00	1.00	105,142	1.00	109,064	1.00	109,064	0.00	3,922
7318	ELECTRONIC MAINTENANCE TECHNICI	A	3093B3760	17.00	16.00	1,540,680	16.00	1,597,968	16.00	1,597,968	0.00	57,288
7318	ELECTRONIC MAINTENANCE TECHNICI	AS	3093B3760	0.00	0.00	0	0.00	0	(1.00)	(99,873)	(1.00)	(99,873)
7318	ELECTRONIC MAINTENANCE TECHNICI	AS	3093B3760	0.00	0.00	0	0.00	0	(1.00)	(99,873)	(1.00)	(99,873)
7328	OPERATING ENGINEER, UNIVERSAL	A	2700B3282	4.00	4.00	337,434	4.00	345,691	4.00	345,691	0.00	8,257
7328	OPERATING ENGINEER, UNIVERSAL	O	2700B3282	1.00	1.00	83,964	1.00	85,660	1.00	85,660	0.00	1,696
7329	ELECTRONICS MAINTENANCE TECH A	A	3346B4067	1.00	1.00	104,123	1.00	108,028	1.00	108,028	0.00	3,905
7333	APPRENTICE STATIONARY ENGINEER	A	1812B2648	6.00	6.00	408,445	6.00	418,368	6.00	418,368	0.00	9,923
7333	APPRENTICE STATIONARY ENGINEER	AS	1812B2648	0.00	0.00	0	0.00	0	(3.00)	(209,183)	(3.00)	(209,183)
7334	STATIONARY ENGINEER	A	2788B2788	43.00	43.00	3,081,662	43.00	3,156,821	43.00	3,156,821	0.00	75,159
7334	STATIONARY ENGINEER	AS	2788B2788	0.00	0.00	0	0.00	0	3.00	220,243	3.00	220,243
7335	SENIOR STATIONARY ENGINEER	A	3160B3160	7.68	7.00	568,666	7.00	582,470	7.00	582,470	0.00	13,804
7336	ELECTRONIC INSTRUMENTATION TEC	A	3147B3826	0.00	1.00	97,937	1.00	101,627	1.00	101,627	0.00	3,690

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7342	LOCKSMITH	A	2483B3018	3.17	3.00	231,791	3.00	240,492	3.00	240,492	0.00	8,701
7344	CARPENTER	A	2483B3018	15.00	15.00	1,158,956	15.00	1,202,460	15.00	1,202,460	0.00	43,504
7344	CARPENTER	O	2483B3018	1.00	1.00	77,256	1.00	78,770	1.00	78,770	0.00	1,514
7345	ELECTRICIAN	A	2793B3396	17.75	18.00	1,563,181	18.00	1,623,680	18.00	1,623,680	0.00	60,499
7345	ELECTRICIAN	AS	2793B3396	0.00	0.00	0	0.00	0	1.00	90,205	1.00	90,205
7346	PAINTER	A	2287B2779	22.75	24.00	1,707,738	24.00	1,771,578	24.00	1,771,578	0.00	63,840
7346	PAINTER	AS	2287B2779	0.00	0.00	0	0.00	0	2.00	147,632	2.00	147,632
7347	PLUMBER	A	2890B3513	22.00	22.00	1,978,891	22.00	2,052,869	22.00	2,052,869	0.00	73,978
7347	PLUMBER	AS	2890B3513	0.00	0.00	0	0.00	0	(1.00)	(93,312)	(1.00)	(93,312)
7348	STEAMFITTER	A	2890B3513	9.00	9.00	809,546	9.00	839,810	9.00	839,810	0.00	30,264
7349	STEAMFITTER ASSISTANT SUPERVISO	A	3248B3948	1.00	1.00	101,095	1.00	104,867	1.00	104,867	0.00	3,772
7355	TRUCK DRIVER	A	2239B2851	16.00	16.00	1,167,309	16.00	1,211,651	16.00	1,211,651	0.00	44,342
7355	TRUCK DRIVER	AN	2239B2851	0.00	0.00	0	0.00	0	0.77	58,311	0.77	58,311
7360	PIPE WELDER	A	2890B3513	2.00	2.00	179,899	2.00	186,625	2.00	186,625	0.00	6,726
7372	STATIONARY ENGINEER, SEWAGE PL	A	3075B3075	17.00	17.00	1,344,043	17.00	1,376,521	17.00	1,376,521	0.00	32,478
7372	STATIONARY ENGINEER, SEWAGE PL	O	3075B3075	2.00	2.00	157,383	2.00	160,515	2.00	160,515	0.00	3,132
7373	SENIOR STATIONARY ENGINEER, SEW	A	3480B3480	3.00	3.00	268,416	3.00	274,909	3.00	274,909	0.00	6,493
7375	APPRENTICE STATIONARY ENGR, SE	A	1999B2921	2.00	2.00	150,204	2.00	153,833	2.00	153,833	0.00	3,629
7376	SHEET METAL WORKER	A	2902B3527	14.00	14.00	1,264,410	14.00	1,311,577	14.00	1,311,577	0.00	47,167
7376	SHEET METAL WORKER	AS	2902B3527	0.00	0.00	0	0.00	0	(2.00)	(187,368)	(2.00)	(187,368)
7378	TILE SETTER	A	2287B2779	1.17	1.00	71,156	1.00	73,816	1.00	73,816	0.00	2,660
7381	AUTOMOTIVE MECHANIC	A	2824B2824	3.00	3.00	216,835	3.00	225,033	3.00	225,033	0.00	8,198
7392	WINDOW CLEANER	A	2058B2502	17.00	17.00	1,093,958	17.00	1,120,017	17.00	1,120,017	0.00	26,059
7404	ASPHALT FINISHER	A	1909B2319	3.00	3.00	178,891	3.00	183,194	3.00	183,194	0.00	4,303
7410	AUTOMOTIVE SERVICE WORKER	A	1886B2292	5.00	5.00	293,263	5.00	304,400	5.00	304,400	0.00	11,137
7457	SIGN WORKER	A	1941B2360	5.34	5.00	302,007	5.00	313,431	5.00	313,431	0.00	11,424
7502	ASPHALT WORKER	A	1844B2242	1.00	1.00	57,664	1.00	59,037	1.00	59,037	0.00	1,373
7510	LIGHTING FIXTURE MAINTENANCE WO	A	1543B1871	8.00	8.00	383,186	8.00	397,580	8.00	397,580	0.00	14,394
7514	GENERAL LABORER	A	1809B2199	24.00	24.00	1,356,865	24.00	1,389,714	24.00	1,389,714	0.00	32,849

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7514	GENERAL LABORER	AN	1809B2199	0.00	0.00	0	0.00	0	1.54	89,174	1.54	89,174
7514	GENERAL LABORER	OS	1809B2199	0.00	0.00	0	0.00	0	1.00	57,394	1.00	57,394
9230	AIRPORT CUSTODIAL SERVICES SUPE	A	2099B2551	1.00	1.00	65,609	1.00	67,174	1.00	67,174	0.00	1,565
9232	AIRPORT MECHANICAL MAINTENANCE	A	4386B4386	1.00	1.00	112,757	1.00	115,494	1.00	115,494	0.00	2,737
9240	AIRPORT ELECTRICIAN	A	3080B3744	16.75	17.00	1,627,654	17.00	1,690,616	17.00	1,690,616	0.00	62,962
9241	AIRPORT ELECTRICIAN SUPERVISOR	A	3346B4067	2.00	2.00	208,247	2.00	216,055	2.00	216,055	0.00	7,808
9242	HEAD AIRPORT ELECTRICIAN	A	3513B4270	1.00	1.00	109,318	1.00	113,420	1.00	113,420	0.00	4,102
9255	AIRPORT ECONOMIC PLANNER	A	3589B4362	1.00	1.00	111,667	1.00	115,863	1.00	115,863	0.00	4,196
9343	ROOFER	O	2319B2819	0.75	1.00	72,140	1.00	73,576	1.00	73,576	0.00	1,436
9343	ROOFER	OS	2319B2819	0.00	0.00	0	0.00	0	(1.00)	(73,576)	(1.00)	(73,576)
9345	SHEET METAL SUPERVISOR I	A	3248B3948	3.17	3.00	303,285	3.00	314,600	3.00	314,600	0.00	11,315
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(120.24)	(100.40)	(6,195,571)	(100.29)	(6,377,097)	(100.29)	(6,377,097)	0.11	(181,526)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	11.36	458,127	11.36	458,127
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	10,948	0.00	11,094	0.00	11,094	0.00	146
9994M	MCCP OFFSET - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	415	0.00	415
9997M	NON-OPERATING POSITION OFFSET	A	0T0	(108.67)	(109.00)	(11,168,791)	(109.00)	(11,385,578)	(109.00)	(11,385,578)	0.00	(216,787)
9997M	NON-OPERATING POSITION OFFSET	A0	0T0	0.00	0.00	0	0.00	0	(0.16)	213,901	(0.16)	213,901
9997M	NON-OPERATING POSITION OFFSET	A0	0T0	0.00	0.00	0	0.00	0	1.00	73,576	1.00	73,576
9997M	NON-OPERATING POSITION OFFSET	A0	0T0	0.00	0.00	0	0.00	0	(1.00)	(57,394)	(1.00)	(57,394)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	4.15	3.51	261,470	3.41	261,470	3.41	261,470	(0.10)	0
TEMPM	TEMPORARY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.11	8,628	0.11	8,628
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	2,211,415	0.00	2,211,415	0.00	2,211,415	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.00	70,325	0.00	70,325
PREMM	PREMIUM PAY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.00	469,171	0.00	469,171
INCTM	INCENTIVE PAY - MISC	A	0T0	0.00	0.00	14,800	0.00	14,800	0.00	14,800	0.00	0
INCTM	INCENTIVE PAY - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(1,100)	0.00	(1,100)
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	761,195	0.00	761,195	0.00	761,195	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.00	25,086	0.00	25,086
OVERM	OVERTIME - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.00	15,000	0.00	15,000

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG6 FACILITIES
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	588,183	0.00	588,183	0.00	588,183	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	20,694	0.00	20,694
Project	: Subtotals			776.36	771.61	53,009,993	771.62	54,492,576	780.94	55,171,504	9.33	2,161,511
Sub-Fund	: 5A AAA AAA Subtotals			776.36	771.61	53,009,993	771.62	54,492,576	780.94	55,171,504	9.33	2,161,511
Sub-Fund	**: 5A AAA AAP SFIA - OPERATING - ANNUAL PROJECTS**											
Project	**: PACA02 AIRPORT ENGINEERING**											
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.09)	(0.09)	0	0.00	0	0.00	0	0.09	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	7.39	6.76	503,056	6.55	503,056	6.55	503,056	(0.21)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.22	16,601	0.22	16,601
Project	: PACA02 Subtotals			7.30	6.67	503,056	6.55	503,056	6.77	519,657	0.10	16,601
Sub-Fund	: 5A AAA AAP Subtotals			7.30	6.67	503,056	6.55	503,056	6.77	519,657	0.10	16,601
Program	**: BG6 Subtotal**			**783.66**	**778.28**	**53,513,049**	**778.17**	**54,995,632**	**787.71**	**55,691,161**	**9.43**	**2,178,112**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG7 OPERATIONS & SECURITY
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(181,524)	0.00	(178,658)	0.00	(178,658)	0.00	2,866
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(51,528)	0.00	(51,528)
0922	MANAGER I	A	3187B4067	13.00	7.00	728,864	7.00	754,334	7.00	754,334	0.00	25,470
0922	MANAGER I	AR	3187B4067	0.00	0.00	0	0.00	0	(1.00)	(107,762)	(1.00)	(107,762)
0922	MANAGER I	AS	3187B4067	0.00	0.00	0	0.00	0	(2.00)	(215,524)	(2.00)	(215,524)
0923	MANAGER II	A	3418B4362	14.00	20.00	2,233,339	20.00	2,311,571	20.00	2,311,571	0.00	78,232
0923	MANAGER II	AS	3418B4362	0.00	0.00	0	0.00	0	2.00	231,157	2.00	231,157
0931	MANAGER III	A	3689B4708	3.00	3.00	361,548	3.00	374,241	3.00	374,241	0.00	12,693
0931	MANAGER III	AN	3689B4708	0.00	0.00	0	0.00	0	0.77	96,055	0.77	96,055
0932	MANAGER IV	A	3957B5051	0.00	0.75	96,945	0.75	100,376	0.75	100,376	0.00	3,431
0932	MANAGER IV	A1	3957B5051	0.00	0.00	0	0.25	33,459	0.25	33,459	0.25	33,459
0933	MANAGER V	A	4270B5450	4.00	4.00	558,076	4.00	577,628	4.00	577,628	0.00	19,552
0955	DEPUTY DIRECTOR V	A	5556B7090	1.00	1.00	181,544	1.00	187,862	1.00	187,862	0.00	6,318
1051	BUS ANALYST-ASSISTANT	A	2313B2910	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1052	BUSINESS ANALYST	A	2676B3369	1.00	2.00	172,434	2.00	178,974	2.00	178,974	0.00	6,540
1226	CHIEF PAYROLL AND PERSONNEL CLE	AR	2383B2896	0.00	0.00	0	0.00	0	1.00	76,259	1.00	76,259
1226	CHIEF PAYROLL AND PERSONNEL CLE	AS	2383B2896	0.00	0.00	0	0.00	0	(1.00)	(76,259)	(1.00)	(76,259)
1406	SENIOR CLERK	A	1517B1840	2.00	2.00	94,664	2.00	96,902	2.00	96,902	0.00	2,238
1408	PRINCIPAL CLERK	A	1999B2430	1.00	1.00	62,488	1.00	63,987	1.00	63,987	0.00	1,499
1408	PRINCIPAL CLERK	AS	1999B2430	0.00	0.00	0	0.00	0	(1.00)	(63,987)	(1.00)	(63,987)
1424	CLERK TYPIST	A	1520B1844	5.00	5.00	237,185	5.00	242,784	5.00	242,784	0.00	5,599
1426	SENIOR CLERK TYPIST	A	1666B2023	9.00	9.00	468,469	9.00	479,433	9.00	479,433	0.00	10,964
1426	SENIOR CLERK TYPIST	AN	1666B2023	0.00	0.00	0	0.00	0	0.77	41,018	0.77	41,018
1444	SECRETARY I	A	1588B1927	1.00	1.00	49,561	1.00	50,743	1.00	50,743	0.00	1,182
1446	SECRETARY II	A	1835B2230	4.00	4.00	229,500	4.00	234,884	4.00	234,884	0.00	5,384
1450	EXECUTIVE SECRETARY I	A	1999B2430	4.00	4.00	249,952	4.00	255,948	4.00	255,948	0.00	5,996
1452	EXECUTIVE SECRETARY II	A	2337B2841	1.00	1.00	72,722	1.00	75,462	1.00	75,462	0.00	2,740
1706	TELEPHONE OPERATOR	A	1454B1761	5.00	5.00	226,433	5.00	231,856	5.00	231,856	0.00	5,423
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3387B4117	1.00	1.00	105,351	1.00	109,356	1.00	109,356	0.00	4,005

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG7 OPERATIONS & SECURITY
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1842	MANAGEMENT ASSISTANT.....	A	2172B2640	2.00	2.00	135,781	2.00	139,034	2.00	139,034	0.00	3,253
1842	MANAGEMENT ASSISTANT.....	AS	2172B2640	0.00	0.00	0	0.00	0	1.00	69,517	1.00	69,517
1844	SENIOR MANAGEMENT ASSISTANT.....	A	2490B3027	2.00	2.00	155,710	2.00	159,416	2.00	159,416	0.00	3,706
1844	SENIOR MANAGEMENT ASSISTANT.....	AN	2490B3027	0.00	0.00	0	0.00	0	0.77	61,375	0.77	61,375
1844	SENIOR MANAGEMENT ASSISTANT.....	AS	2490B3027	0.00	0.00	0	0.00	0	1.00	79,708	1.00	79,708
1929	PARTS STOREKEEPER.....	A	1796B2183	1.00	1.00	56,117	1.00	57,483	1.00	57,483	0.00	1,366
4321	CASHIER II.....	A	1626B1975	1.00	1.00	50,767	1.00	52,007	1.00	52,007	0.00	1,240
5283	PLANNER V	A	4278B5200	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5290	TRANSIT PLANNER IV.....	A	3608B4385	4.00	4.00	448,861	4.00	465,897	4.00	465,897	0.00	17,036
5506	PROJECT MANAGER III.....	L	6126B6126	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5506	PROJECT MANAGER III.....	O	6126B6126	0.00	1.00	156,757	1.00	159,889	1.00	159,889	0.00	3,132
5506	PROJECT MANAGER III.....	OR	6126B6126	0.00	0.00	0	0.00	0	(1.00)	(159,889)	(1.00)	(159,889)
7315	AUTOMOTIVE MACHINIST ASST SUPER	A	3403B3403	1.00	1.00	87,079	1.00	90,390	1.00	90,390	0.00	3,311
7362	COMMUNICATIONS SYSTEMS TECHNIC	A	3041B3696	2.00	2.00	190,167	2.00	194,648	2.00	194,648	0.00	4,481
7368	SENIOR RADIO TECHNICIAN.....	A	3520B4278	1.00	1.00	110,057	1.00	112,650	1.00	112,650	0.00	2,593
7381	AUTOMOTIVE MECHANIC.....	A	2824B2824	3.00	3.00	216,835	3.00	225,033	3.00	225,033	0.00	8,198
9202	AIRPORT COMMUNICATIONS DISPATC	A	2269B2758	29.00	29.00	2,057,797	29.00	2,106,109	29.00	2,106,109	0.00	48,312
9203	SR. AIRPORT COMMUNICATIONS DISP	A	2502B3041	10.00	10.00	782,222	10.00	800,765	10.00	800,765	0.00	18,543
9204	AIRPORT COMMUNICATIONS SUPERVI	A	2693B3273	2.00	2.00	168,245	2.00	172,372	2.00	172,372	0.00	4,127
9212	AIRPORT SAFETY OFFICER.....	A	2395B2910	35.50	36.00	2,695,166	36.00	2,758,571	36.00	2,758,571	0.00	63,405
9212	AIRPORT SAFETY OFFICER.....	ON	2395B2910	0.00	0.00	0	0.00	0	0.77	58,482	0.77	58,482
9220	AIRPORT OPERATIONS SUPERVISOR...	A	2813B3418	11.00	11.00	967,172	11.00	990,042	11.00	990,042	0.00	22,870
9247	AIRPORT EMERGENCY PLANNING CO	A	2752B3346	2.00	2.00	171,337	2.00	177,316	2.00	177,316	0.00	5,979
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(20.87)	(18.96)	(1,511,082)	(18.38)	(1,555,153)	(18.38)	(1,555,153)	0.58	(44,071)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	4.68	461,374	4.68	461,374
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	0.00	(1.00)	(156,757)	(1.00)	(159,889)	(1.77)	(218,371)	(0.77)	(61,614)
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	1.00	159,889	1.00	159,889
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	2.42	3.38	251,923	3.28	251,923	3.28	251,923	(0.10)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	(0.57)	(43,523)	(0.57)	(43,523)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG7 OPERATIONS & SECURITY
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	433,786	0.00	433,786	0.00	433,786	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(34,663)	0.00	(34,663)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(74,000)	0.00	(74,000)
INCTM	INCENTIVE PAY - MISC.....	A	0T0	0.00	0.00	25,502	0.00	25,502	0.00	25,502	0.00	0
INCTM	INCENTIVE PAY - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(820)	0.00	(820)
RTPOM	RETIREMENT PAYOUT - MISCELLANEO	A	0T0	0.00	0.00	194,739	0.00	194,739	0.00	194,739	0.00	0
RTPOM	RETIREMENT PAYOUT - MISCELLANEO	A0	0T0	0.00	0.00	0	0.00	0	0.00	(23,809)	0.00	(23,809)
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	436,572	0.00	436,572	0.00	436,572	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(19,772)	0.00	(19,772)
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	198,981	0.00	198,981	0.00	198,981	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(13,181)	0.00	(13,181)
Project :	Subtotals			160.05	162.17	14,271,285	162.90	14,669,225	169.32	15,060,860	7.15	789,575
Sub-Fund : 5A AAA AAA	Subtotals			160.05	162.17	14,271,285	162.90	14,669,225	169.32	15,060,860	7.15	789,575
Program : BG7	**Subtotal**			**160.05**	**162.17**	**14,271,285**	**162.90**	**14,669,225**	**169.32**	**15,060,860**	**7.15**	**789,575**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG8 BUREAU OF DESIGN AND CONSTRUCTION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	6,314	0.00	7,212	0.00	7,212	0.00	898
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(12,838)	0.00	(12,838)
0922	MANAGER I	AR	3187B4067	0.00	0.00	0	0.00	0	1.00	107,762	1.00	107,762
0955	DEPUTY DIRECTOR V	O	5556B7090	1.00	1.00	181,526	1.00	185,049	1.00	185,049	0.00	3,523
1424	CLERK TYPIST	A	1520B1844	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1446	SECRETARY II	A	1835B2230	2.00	2.00	114,750	2.00	117,442	2.00	117,442	0.00	2,692
1446	SECRETARY II	AR	1835B2230	0.00	0.00	0	0.00	0	(1.00)	(58,721)	(1.00)	(58,721)
1446	SECRETARY II	O	1835B2230	0.00	1.00	57,107	1.00	58,203	1.00	58,203	0.00	1,096
1446	SECRETARY II	OD	1835B2230	0.00	0.00	0	0.00	0	(1.00)	(58,203)	(1.00)	(58,203)
1452	EXECUTIVE SECRETARY II	A	2337B2841	1.00	1.00	72,722	1.00	75,462	1.00	75,462	0.00	2,740
1452	EXECUTIVE SECRETARY II	O	2337B2841	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1824	PRINCIPAL ADMINISTRATIVE ANALYST	OR	3387B4117	0.00	0.00	0	0.00	0	1.00	107,454	1.00	107,454
5207	ASSOCIATE ENGINEER	A	3353B4075	2.00	2.00	208,717	2.00	216,480	2.00	216,480	0.00	7,763
5207	ASSOCIATE ENGINEER	OR	3353B4075	0.00	0.00	0	0.00	0	1.00	106,358	1.00	106,358
5211	SENIOR ENGINEER	A	4492B5460	2.75	3.00	419,495	3.00	435,085	3.00	435,085	0.00	15,590
5211	SENIOR ENGINEER	OS	4492B5460	0.00	0.00	0	0.00	0	1.00	142,506	1.00	142,506
5212	PRINCIPAL ENGINEER	OR	5209B6332	0.00	0.00	0	0.00	0	2.00	330,530	2.00	330,530
5241	ENGINEER	A	3881B4717	1.00	1.00	120,777	1.00	125,293	1.00	125,293	0.00	4,516
5241	ENGINEER	O	3881B4717	2.00	2.00	241,529	2.00	246,227	2.00	246,227	0.00	4,698
5241	ENGINEER	OR	3881B4717	0.00	0.00	0	0.00	0	1.00	123,114	1.00	123,114
5241	ENGINEER	OS	3881B4717	0.00	0.00	0	0.00	0	(1.00)	(123,114)	(1.00)	(123,114)
5270	SENIOR ARCHITECT	OR	4492B5460	0.00	0.00	0	0.00	0	1.00	142,506	1.00	142,506
5270	SENIOR ARCHITECT	OS	4492B5460	0.00	0.00	0	0.00	0	(1.00)	(142,506)	(1.00)	(142,506)
5272	LANDSCAPE ARCHITECTURAL ASSOCI	OS	3353B4075	0.00	0.00	0	0.00	0	1.00	106,358	1.00	106,358
5278	PLANNER II	A	2564B3117	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5291	PLANNER III	A	3041B3696	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5293	PLANNER IV, TRANSPORTATION	A	3608B4385	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5299	PLANNER IV ENVIRONMENTAL REVIE	A	3608B4385	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5506	PROJECT MANAGER III	OR	6126B6126	0.00	0.00	0	0.00	0	1.00	159,889	1.00	159,889

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG8 BUREAU OF DESIGN AND CONSTRUCTION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	Base Budget Count	Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5508	PROJECT MANAGER IV.....	A	6832B6832	2.00	2.00	349,671	2.00	362,942	2.00	362,942	0.00	13,271
5620	REGULATORY SPECIALIST.....	A	3041B3696	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(4.34)	(0.89)	(113,602)	(0.97)	(117,773)	(0.97)	(117,773)	(0.08)	(4,171)
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(4.00)	(4.00)	(480,162)	(4.00)	(489,479)	(4.00)	(489,479)	0.00	(9,317)
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	(2.00)	(283,003)	(2.00)	(283,003)
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	1.00	123,114	1.00	123,114
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	(1.00)	(106,358)	(1.00)	(106,358)
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	(1.00)	(106,358)	(1.00)	(106,358)
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	(2.00)	(330,530)	(2.00)	(330,530)
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	(1.00)	(107,454)	(1.00)	(107,454)
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	(1.00)	(142,506)	(1.00)	(142,506)
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	1.00	142,506	1.00	142,506
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	(1.00)	(142,506)	(1.00)	(142,506)
9997M	NON-OPERATING POSITION OFFSET....	A1	0T0	0.00	0.00	0	0.00	0	1.00	58,203	1.00	58,203
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	1.24	0.82	60,912	0.79	60,912	0.79	60,912	(0.03)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.03	2,010	0.03	2,010
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	22,742	0.00	22,742	0.00	22,742	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	750	0.00	750
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	16,500	0.00	16,500
INCTM	INCENTIVE PAY - MISC.....	A	0T0	0.00	0.00	2,924	0.00	2,924	0.00	2,924	0.00	0
Project :	Subtotals			13.65	10.93	1,265,422	10.82	1,308,721	10.85	1,364,184	(0.08)	98,762
Sub-Fund : 5A AAA AAA	Subtotals			13.65	10.93	1,265,422	10.82	1,308,721	10.85	1,364,184	(0.08)	98,762
Program : BG8	**Subtotal**			**13.65**	**10.93**	**1,265,422**	**10.82**	**1,308,721**	**10.85**	**1,364,184**	**(0.08)**	**98,762**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG9 PLANNING DIVISION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(5,323)	0.00	(5,313)	0.00	(5,313)	0.00	10
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	678	0.00	678
0941	MANAGER VI	A	4581B5847	0.00	1.00	149,646	1.00	154,927	1.00	154,927	0.00	5,281
0941	MANAGER VI	AS	4581B5847	0.00	0.00	0	0.00	0	(1.00)	(154,927)	(1.00)	(154,927)
0942	MANAGER VII	AS	4905B6260	0.00	0.00	0	0.00	0	1.00	165,869	1.00	165,869
1446	SECRETARY II	A	1835B2230	0.00	1.00	57,375	1.00	58,721	1.00	58,721	0.00	1,346
1450	EXECUTIVE SECRETARY I	AR	1999B2430	0.00	0.00	0	0.00	0	1.00	63,987	1.00	63,987
5278	PLANNER II	A	2564B3117	0.00	1.00	79,770	1.00	82,794	1.00	82,794	0.00	3,024
5278	PLANNER II	AN	2564B3117	0.00	0.00	0	0.00	0	0.77	63,751	0.77	63,751
5283	PLANNER V	AS	4278B5200	0.00	0.00	0	0.00	0	1.00	138,122	1.00	138,122
5291	PLANNER III	A	3041B3696	0.00	1.00	94,648	1.00	98,173	1.00	98,173	0.00	3,525
5293	PLANNER IV, TRANSPORTATION	A	3608B4385	0.00	1.00	112,215	1.00	116,475	1.00	116,475	0.00	4,260
5293	PLANNER IV, TRANSPORTATION	AN	3608B4385	0.00	0.00	0	0.00	0	0.77	89,685	0.77	89,685
5298	PLANNER III ENVIRONMENTAL REVIEW	AS	3041B3696	0.00	0.00	0	0.00	0	1.00	98,173	1.00	98,173
5299	PLANNER IV ENVIRONMENTAL REVIE	A	3608B4385	0.00	1.00	112,215	1.00	116,475	1.00	116,475	0.00	4,260
5299	PLANNER IV ENVIRONMENTAL REVIE	AS	3608B4385	0.00	0.00	0	0.00	0	(1.00)	(116,475)	(1.00)	(116,475)
5620	REGULATORY SPECIALIST	A	3041B3696	0.00	1.00	94,648	1.00	98,173	1.00	98,173	0.00	3,525
5620	REGULATORY SPECIALIST	AS	3041B3696	0.00	0.00	0	0.00	0	(1.00)	(98,173)	(1.00)	(98,173)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.89)	(67,028)	(0.67)	(69,456)	(0.67)	(69,456)	0.22	(2,428)
9994M	MCCP OFFSET - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	11,791	0.00	11,791
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	5,986	0.00	5,986	0.00	5,986	0.00	0
INCTM	INCENTIVE PAY - MISC	A	0T0	0.00	0.00	2,500	0.00	2,500	0.00	2,500	0.00	0
Project : Subtotals				0.00	6.11	636,652	6.33	659,455	8.87	921,936	2.76	285,284
Sub-Fund : 5A AAA AAA Subtotals				0.00	6.11	636,652	6.33	659,455	8.87	921,936	2.76	285,284
Program : BG9 Subtotal				**0.00**	**6.11**	**636,652**	**6.33**	**659,455**	**8.87**	**921,936**	**2.76**	**285,284**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGQ FIRE AIRPORT BUR NON - PERSONNEL COST
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	53	0.00	126	0.00	126	0.00	73
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(127)	0.00	(127)
1446	SECRETARY II	A	1835B2230	1.00	1.00	57,375	1.00	58,721	1.00	58,721	0.00	1,346
1450	EXECUTIVE SECRETARY I	A	1999B2430	1.00	1.00	62,488	1.00	63,987	1.00	63,987	0.00	1,499
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.14)	(0.15)	(9,233)	(0.15)	(9,457)	(0.15)	(9,457)	0.00	(224)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.16	9,541	0.16	9,541
PREMM	PREMIUM PAY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.00	667	0.00	667
Project :	Subtotals			1.86	1.85	110,683	1.85	113,377	2.01	123,458	0.16	12,775
Sub-Fund : 5A AAA AAA	Subtotals			1.86	1.85	110,683	1.85	113,377	2.01	123,458	0.16	12,775
Program : BGQ	**Subtotal**			**1.86**	**1.85**	**110,683**	**1.85**	**113,377**	**2.01**	**123,458**	**0.16**	**12,775**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGR POLICE AIRPORT BUR NON - PERSONNEL COST
Sub-Fund : 5A AAA AAP SFIA - OPERATING - ANNUAL PROJECTS

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project : PACA38	**AIRPORT-SFPD AUGMENTATION**											
9255	AIRPORT ECONOMIC PLANNER.....	AN	3589B4362	0.00	0.00	0	0.00	0	0.77	89,215	0.77	89,215
Project : PACA38	Subtotals			0.00	0.00	0	0.00	0	0.77	89,215	0.77	89,215
Sub-Fund : 5A AAA AAP	Subtotals			0.00	0.00	0	0.00	0	0.77	89,215	0.77	89,215
Program : BGR	**Subtotal**			**0.00**	**0.00**	**0**	**0.00**	**0**	**0.77**	**89,215**	**0.77**	**89,215**
Department : AIR	**Subtotals**			**1,219.84**	**1,227.73**	**94,280,229**	**1,228.54**	**97,023,109**	**1,266.82**	**100,531,320**	**39.09**	**6,251,091**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : **B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : **AIR** AIRPORT
Program : **BG1** ADMINISTRATION
Sub-Fund : **5A AAA AAA** SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5A AAA AAA**	**SFIA-OPERATING-NON-PROJ-CONTROLLED FD**							
06000	EQUIPMENT PURCHASE - BUDGET		0	228,000	0	0	21	643,520	415,520
06061	DATA PROCESSING EQUIPMENT		103,312	0	0	0	0	0	0
Project	: Subtotals		103,312	228,000		0		643,520	415,520
Sub-Fund	: 5A AAA AAA Subtotals		103,312	228,000		0		643,520	415,520
Program	**: BG1 Subtotal**		103,312	228,000		0		643,520	415,520

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG6 FACILITIES
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**								
06000	EQUIPMENT PURCHASE - BUDGET		0	877,458	0	0	11	290,272	(587,186)
06029	AUTOMOTIVE & OTHER VEHICLES		637,632	399,231	0	0	45	1,795,933	1,396,702
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		77,121	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		5,074	0	0	0	0	0	0
Project	: Subtotals		719,827	1,276,689		0		2,086,205	809,516
Sub-Fund	: 5A AAA AAA Subtotals		719,827	1,276,689		0		2,086,205	809,516
Sub-Fund	**: 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD**								
Project	**: PACA64 CALIFORNIA AIR RESOURCES BOARD (ARB)**								
06000	EQUIPMENT PURCHASE - BUDGET		0	882,872	0	0	0	0	(882,872)
Project	: PACA64 Subtotals		0	882,872		0		0	(882,872)
Sub-Fund	: 5A AAA ACP Subtotals		0	882,872		0		0	(882,872)
Sub-Fund	**: 5A SRF GRA AIRPORT GRANT FUND**								
Project	**: PACA64 CALIFORNIA AIR RESOURCES BOARD (ARB)**								
Grant	**: ACSARB CALIFORNIA AIR RESOURCES BOARD (ARB)**								
06000	EQUIPMENT PURCHASE - BUDGET		0	978,577	0	0	0	0	(978,577)
Grant	: ACSARB Subtotals		0	978,577		0		0	(978,577)
Project	: PACA64 Subtotals		0	978,577		0		0	(978,577)
Sub-Fund	: 5A SRF GRA Subtotals		0	978,577		0		0	(978,577)
Program	**: BG6 Subtotal**		719,827	3,138,138		0		2,086,205	(1,051,933)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : **B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : **AIR** AIRPORT
Program : **BG7** OPERATIONS & SECURITY
Sub-Fund : **5A AAA AAA** SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5A AAA AAA**	**SFIA-OPERATING-NON-PROJ-CONTROLLED FD**							
06000	EQUIPMENT PURCHASE - BUDGET		0	58,000	0	0	9	85,000	27,000
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		22,813	0	0	0	0	0	0
06051	COMMUNICATIONS EQUIPMENT		94,189	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		25,186	0	0	0	0	0	0
Project	:	Subtotals	142,188	58,000		0		85,000	27,000
Sub-Fund	: 5A AAA AAA	Subtotals	142,188	58,000		0		85,000	27,000
Program	**: BG7**	**Subtotal**	142,188	58,000		0		85,000	27,000

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BG8 BUREAU OF DESIGN AND CONSTRUCTION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**								
06000	EQUIPMENT PURCHASE - BUDGET		0	30,000	0	0	1	30,000	0
Project	: Subtotals		0	30,000		0		30,000	0
Sub-Fund	: 5A AAA AAA Subtotals		0	30,000		0		30,000	0
Program	**: BG8 Subtotal**		0	30,000		0		30,000	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 00A 2000 SFIA ISSUE 24A AMT BONDS

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5A CPF 00A 2000 SFIA ISSUE 24A AMT BONDS**								
Project	**: CAC050 AIRPORT SUPPORT**								
06061	DATA PROCESSING EQUIPMENT		33,079	0	0	0	0	0	0
Project	: CAC050 Subtotals		33,079	0		0		0	0
Sub-Fund	: 5A CPF 00A Subtotals		33,079	0		0		0	0
Sub-Fund	**: 5A CPF 92E 1996 NOISE MITIGATION BONDS ISSUE 11**								
Project	**: CAC045 NOISE INSULATION & MANAGEMENT SYSTEM**								
06099	OTHER EQUIPMENT		21,526	0	0	0	0	0	0
Project	: CAC045 Subtotals		21,526	0		0		0	0
Sub-Fund	: 5A CPF 92E Subtotals		21,526	0		0		0	0
Sub-Fund	**: 5A CPF 92R 1992 SFIA ISSUE 18B AMT BONDS**								
Project	**: CAC041 INTERNATIONAL TERMINAL IMPROVEMENTS**								
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		326,146	0	0	0	0	0	0
Project	: CAC041 Subtotals		326,146	0		0		0	0
Sub-Fund	: 5A CPF 92R Subtotals		326,146	0		0		0	0
Sub-Fund	**: 5A CPF 92V 1992 SFIA ISSUE 23A - AMT BONDS**								
Project	**: CAC050 AIRPORT SUPPORT**								
06061	DATA PROCESSING EQUIPMENT		94,228	0	0	0	0	0	0
Project	: CAC050 Subtotals		94,228	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : 5A CPF 92V 1992 SFIA ISSUE 23A - AMT BONDS

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Project	**: CAC069 INFORMATION & TELECOM FOR FOOD & BEVERA**								
06051	COMMUNICATIONS EQUIPMENT		596,261	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		20,884	0	0	0	0	0	0
Project	: CAC069 Subtotals		617,145	0		0		0	0
Sub-Fund	: 5A CPF 92V Subtotals		711,373	0		0		0	0
Sub-Fund	**: 5A CPF 98C 1998 COMMERCIAL PAPER - SERIES 3 AMT**								
Project	**: CAC038 SCREENING IMPROVEMENTS**								
06061	DATA PROCESSING EQUIPMENT		4,012	0	0	0	0	0	0
Project	: CAC038 Subtotals		4,012	0		0		0	0
Project	**: CAC057 TERMINAL RENOVATIONS**								
06099	OTHER EQUIPMENT		912,627	0	0	0	0	0	0
Project	: CAC057 Subtotals		912,627	0		0		0	0
Sub-Fund	: 5A CPF 98C Subtotals		916,639	0		0		0	0
Sub-Fund	**: 5A CPF AOF SFIA - CAPITAL PROJECTS - OPERATING FUND**								
Project	**: CAC036 TERMINAL 2 RENOVATIONS**								
06061	DATA PROCESSING EQUIPMENT		44,501	0	0	0	0	0	0
Project	: CAC036 Subtotals		44,501	0		0		0	0
Project	**: CAC050 AIRPORT SUPPORT**								
06051	COMMUNICATIONS EQUIPMENT		289,701	0	0	0	0	0	0
Project	: CAC050 Subtotals		289,701	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : **B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : **AIR** AIRPORT
Program : **BGH** FACILITIES MAINTENANCE, CONSTRUCTION
Sub-Fund : **5A CPF AOF** SFIA - CAPITAL PROJECTS - OPERATING FUND

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Project	**: CAC055** **PUBLIC PARKING LOTS & GARAGES**								
06061	DATA PROCESSING EQUIPMENT		182,521	0	0	0	0	0	0
Project	: CAC055 Subtotals		182,521	0		0		0	0
Sub-Fund	: 5A CPF AOF Subtotals		516,723	0		0		0	0
Sub-Fund	**: 5A CPF FED** **SFIA - CAPITAL PROJECTS - FEDERAL FUND**								
Project	**: CAC041** **INTERNATIONAL TERMINAL IMPROVEMENTS**								
Grant	**: ACAIPR** **AIRPORT IMPROVEMENT PROGRAM**								
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		1,194,353	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		(57,913)	0	0	0	0	0	0
Grant	: ACAIPR Subtotals		1,136,440	0		0		0	0
Project	: CAC041 Subtotals		1,136,440	0		0		0	0
Project	**: CAC045** **NOISE INSULATION & MANAGEMENT SYSTEM**								
Grant	**: ACAIPR** **AIRPORT IMPROVEMENT PROGRAM**								
06099	OTHER EQUIPMENT		86,105	0	0	0	0	0	0
Grant	: ACAIPR Subtotals		86,105	0		0		0	0
Project	: CAC045 Subtotals		86,105	0		0		0	0
Sub-Fund	: 5A CPF FED Subtotals		1,222,545	0		0		0	0
Program	**: BGH Subtotal**		3,748,031	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGQ FIRE AIRPORT BUR NON - PERSONNEL COST
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Amount
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**								
06000	EQUIPMENT PURCHASE - BUDGET		0	30,000	0	0	0	0	(30,000)
06029	AUTOMOTIVE & OTHER VEHICLES		0	78,000	0	0	2	71,701	(6,299)
Project	: Subtotals		0	108,000		0		71,701	(36,299)
Sub-Fund	: 5A AAA AAA Subtotals		0	108,000		0		71,701	(36,299)
Program	**: BGQ Subtotal**		0	108,000		0		71,701	(36,299)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGR POLICE AIRPORT BUR NON - PERSONNEL COST
Sub-Fund : 5A AAA AAP SFIA - OPERATING - ANNUAL PROJECTS

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5A AAA AAP**	**SFIA - OPERATING - ANNUAL PROJECTS**							
Project	**: PACA38**	**AIRPORT-SFPD AUGMENTATION**							
06000	EQUIPMENT PURCHASE - BUDGET		0	159,230	0	0	6	120,227	(39,003)
06029	AUTOMOTIVE & OTHER VEHICLES		268,061	221,366	0	0	3	97,060	(124,306)
06061	DATA PROCESSING EQUIPMENT		37,987	0	0	0	0	0	0
Project	: PACA38	Subtotals	306,048	380,596		0		217,287	(163,309)
Sub-Fund	: 5A AAA AAP	Subtotals	306,048	380,596		0		217,287	(163,309)
Sub-Fund	**: 5A SRF NFF**	**SFIA-NARC FORFEITURE & ASSET SEIZURE FD**							
Project	**: PACA56**	**NARCOTICS FORFEITURE FUND**							
06000	EQUIPMENT PURCHASE - BUDGET		0	0	0	0	3	636,502	636,502
Project	: PACA56	Subtotals	0	0		0		636,502	636,502
Sub-Fund	: 5A SRF NFF	Subtotals	0	0		0		636,502	636,502
Program	**: BGR**	**Subtotal**	306,048	380,596		0		853,789	473,193
Department	**: AIR**	**Subtotals**	5,019,406	3,942,734		0		3,770,215	(172,519)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PAB BOARD OF APPEALS
Program : BAH APPEALS PROCESSING
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
60124	PERMIT APPLICATION FILING FEES	41,425	38,902	38,902	18,606	38,902	38,902	0
60126	BOARD OF APPEALS SURCHARGE	533,491	581,200	581,200	168,412	581,200	788,641	207,441
60128	ADMIN FEE-PUBLIC GUARDIAN	7	0	0	0	0	0	0
Project :	Subtotals	574,923	620,102	620,102	187,018	620,102	827,543	207,441
Sub-Fund : 1G AGF AAA	Subtotals	574,923	620,102	620,102	187,018	620,102	827,543	207,441
Program : BAH	**Subtotal**	574,923	620,102	620,102	187,018	620,102	827,543	207,441
Department : PAB	**Subtotals**	574,923	620,102	620,102	187,018	620,102	827,543	207,441

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area	: B	PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department	: PAB	BOARD OF APPEALS
Program	: BAH	APPEALS PROCESSING
Sub-Fund	: 1G AGF AAA	GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PAB BOARD OF APPEALS
Program : BAH APPEALS PROCESSING
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	319,883	350,206	350,206	85,910	360,928	348,235	(1,971)
005	TEMP SALARIES - MISC	24,466	14,248	14,248	7,447	14,248	37,513	23,265
009	PREMIUM PAY	2,171	3,120	3,120	440	3,120	3,120	0
010	ONE-TIME SALARY PAYMENTS	22,550	0	0	0	0	0	0
011	OVERTIME	10,985	12,789	12,789	2,579	12,789	12,789	0
013	RETIREMENT	31,711	31,421	31,421	7,532	28,894	27,309	(4,112)
014	SOCIAL SECURITY	27,419	27,216	27,216	7,264	28,060	28,868	1,652
015	HEALTH SERVICE	43,998	43,231	43,231	12,248	48,010	48,010	4,779
016	DENTAL COVERAGE	6,015	6,167	6,167	1,567	6,317	6,317	150
017	UNEMPLOYMENT INSURANCE	1,037	0	0	(41)	391	400	400
019	OTHER FRINGE BENEFITS	1,381	5,849	5,849	410	5,524	4,217	(1,632)
022	TRAINING	0	2,000	2,000	0	2,000	2,000	0
023	EMPLOYEE FIELD EXPENSE	245	500	500	140	500	500	0
027	PROFESSIONAL & SPECIALIZED SERVICES	15,593	45,910	45,910	1,818	45,910	45,910	0
031	RENTS & LEASES - EQUIPMENT	4,126	5,700	5,700	618	5,700	5,700	0
035	OTHER CURRENT EXPENSES	4,421	612	612	2,094	612	8,000	7,388
049	OTHER MATERIALS & SUPPLIES	4,877	10,629	10,629	1,233	10,629	10,629	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	54,045	60,504	60,504	0	60,504	238,026	177,522
Project	: Subtotals	574,923	620,102	620,102	131,259	634,136	827,543	207,441
Sub-Fund	: 1G AGF AAA Subtotals	574,923	620,102	620,102	131,259	634,136	827,543	207,441
Program	**: BAH Subtotal**	574,923	620,102	620,102	131,259	634,136	827,543	207,441
Department	**: PAB Subtotals**	574,923	620,102	620,102	131,259	634,136	827,543	207,441

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PAB BOARD OF APPEALS
Program : BAH APPEALS PROCESSING
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(9,925)	0.00	(10,066)	0.00	(10,066)	0.00	(141)
0112	BOARD/COMMISSION MEMBER, GROU	A	50T50	0.00	0.00	9,000	0.00	9,000	0.00	9,000	0.00	0
0961	DEPARTMENT HEAD I	A	3957B5051	1.00	1.00	129,260	1.00	133,835	1.00	133,835	0.00	4,575
1410	CHIEF CLERK	A	2292B2786	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST	A	1520B1844	0.00	1.00	47,436	1.00	48,556	1.00	48,556	0.00	1,120
1424	CLERK TYPIST	AS	1520B1844	0.00	0.00	0	0.00	0	1.00	48,556	1.00	48,556
1426	SENIOR CLERK TYPIST	A	1666B2023	1.50	1.00	52,052	1.00	53,270	1.00	53,270	0.00	1,218
1840	JUNIOR MANAGEMENT ASSISTANT	A	1914B2326	0.50	1.00	59,814	1.00	61,249	1.00	61,249	0.00	1,435
1840	JUNIOR MANAGEMENT ASSISTANT	AS	1914B2326	0.00	0.00	0	0.00	0	(1.00)	(61,249)	(1.00)	(61,249)
8173	LEGAL ASSISTANT	A	2395B2910	1.00	1.00	74,523	1.00	77,295	1.00	77,295	0.00	2,772
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.08)	(0.08)	(5,925)	(0.08)	(6,106)	(0.08)	(6,106)	0.00	(181)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	(6,029)	0.00	(6,105)	0.00	(6,105)	0.00	(76)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.48	0.19	14,248	0.19	14,248	0.19	14,248	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS	A1	0T0	0.00	0.00	0	0.00	0	0.30	23,265	0.30	23,265
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	3,120	0.00	3,120	0.00	3,120	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	12,789	0.00	12,789	0.00	12,789	0.00	0
Project :	Subtotals			4.90	5.11	380,363	5.11	391,085	5.41	401,657	0.30	21,294
Sub-Fund : 1G AGF AAA	Subtotals			4.90	5.11	380,363	5.11	391,085	5.41	401,657	0.30	21,294
Program : BAH	**Subtotal**			**4.90**	**5.11**	**380,363**	**5.11**	**391,085**	**5.41**	**401,657**	**0.30**	**21,294**
Department : PAB	**Subtotals**			**4.90**	**5.11**	**380,363**	**5.11**	**391,085**	**5.41**	**401,657**	**0.30**	**21,294**

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : **C** **HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT**
Department : **ENV** **ENVIRONMENT**
Program : **BA1** **URBAN FORESTRY**
Sub-Fund : **1G AGF AAA** **GF - NON-PROJECT - CONTROLLED**

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
48999	OTHER STATE GRANTS & SUBVENTIONS	25,000	17,168	17,168	0	17,168	25,000	7,832
Project	: Subtotals	25,000	17,168	17,168	0	17,168	25,000	7,832
Sub-Fund	: 1G AGF AAA Subtotals	25,000	17,168	17,168	0	17,168	25,000	7,832
Program	**: BA1 Subtotal**	25,000	17,168	17,168	0	17,168	25,000	7,832

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : BAI SOLID WASTE MANAGEMENT
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : EVOIL	**USED OIL RECYCLING**							
48999	OTHER STATE GRANTS & SUBVENTIONS	10,561	0	0	0	0	0	0
Grant : EVOIL	Subtotals	10,561	0	0	0	0	0	0
Grant : EVOILA	**USED OIL RECYCLING 9TH CYCLE**							
48999	OTHER STATE GRANTS & SUBVENTIONS	226,613	27,201	27,201	6,203	27,201	205,852	178,651
Grant : EVOILA	Subtotals	226,613	27,201	27,201	6,203	27,201	205,852	178,651
Sub-Fund : 2S ENV GNC	Subtotals	237,174	27,201	27,201	6,203	27,201	205,852	178,651
Sub-Fund : 2S PWF SWN	**SOLID WASTE PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	478,862	0	0	0	0	0	0
Project :	Subtotals	478,862	0	0	0	0	0	0
Sub-Fund : 2S PWF SWN	Subtotals	478,862	0	0	0	0	0	0
Program : BAI	**Subtotal**	716,036	27,201	27,201	6,203	27,201	205,852	178,651

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIG ENVIRONMENT
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
79999	OTHER NON-OPERATING REVENUE	0	0	0	0	0	172,758	172,758
9302I	OTI FR 2S / ENV-ENVIRONMENTAL PROTECTION	540,496	482,258	482,258	0	482,258	370,780	(111,478)
Project :	Subtotals	540,496	482,258	482,258	0	482,258	543,538	61,280
Sub-Fund : 1G AGF AAA	Subtotals	540,496	482,258	482,258	0	482,258	543,538	61,280
Sub-Fund : 2S ENV GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : EVCUFP	**URBAN FORESTRY PLAN**							
78201	PRIVATE GRANTS	1,818	0	0	0	0	0	0
Grant : EVCUFP	Subtotals	1,818	0	0	0	0	0	0
Grant : EVECO	**ECO CENTER REDESIGN**							
78201	PRIVATE GRANTS	50,000	0	0	0	0	0	0
Grant : EVECO	Subtotals	50,000	0	0	0	0	0	0
Grant : EVRTHD	**MAYOR'S EARTH DAY BREAKFAST**							
78101	GIFTS & BEQUESTS	16,000	0	0	0	0	0	0
Grant : EVRTHD	Subtotals	16,000	0	0	0	0	0	0
Sub-Fund : 2S ENV GNC	Subtotals	67,818	0	0	0	0	0	0
Sub-Fund : 2S PWF SWN	**SOLID WASTE PROJECTS**							
60148	SOLID WASTE IMPOUND ACCOUNT FEE	6,038,841	6,539,622	6,539,622	1,951,266	6,539,622	7,055,496	515,874
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0	0	0	0	0	264,023	264,023
Project :	Subtotals	6,038,841	6,539,622	6,539,622	1,951,266	6,539,622	7,319,519	779,897
Sub-Fund : 2S PWF SWN	Subtotals	6,038,841	6,539,622	6,539,622	1,951,266	6,539,622	7,319,519	779,897

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIG ENVIRONMENT
Sub-Fund : 2S PWF SWN SOLID WASTE PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Program : CIG	Subtotal	6,647,155	7,021,880	7,021,880	1,951,266	7,021,880	7,863,057	841,177

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIO CLEAN AIR
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	**: EV3OLD LIGHT DUTY VEHICLE PROGRAM 05SF05**							
49102	SF TRANSPORTATION AUTHORITY	5,000	0	0	0	0	0	0
Grant	: EV3OLD Subtotals	5,000	0	0	0	0	0	0
Grant	**: EV5VIP VEHICLE INCENTIVE 05VIP01**							
49102	SF TRANSPORTATION AUTHORITY	(88,000)	0	0	0	0	0	0
Grant	: EV5VIP Subtotals	(88,000)	0	0	0	0	0	0
Grant	**: EVBAAQ BAY AREA AIR QUALITY MANAGEMENT**							
49102	SF TRANSPORTATION AUTHORITY	35,369	0	0	0	0	0	0
49999	OTHER LOCAL GRANTS	90,826	0	0	0	0	0	0
Grant	: EVBAAQ Subtotals	126,195	0	0	0	0	0	0
Grant	**: EVBPAT ENFORCEMENT BICYCLE PATROL FLEET**							
49102	SF TRANSPORTATION AUTHORITY	0	0	0	0	0	30,408	30,408
Grant	: EVBPAT Subtotals	0	0	0	0	0	30,408	30,408
Grant	**: EVCBPP COMMUTER BENEFIT PROMOTION**							
48999	OTHER STATE GRANTS & SUBVENTIONS	87,500	106,781	106,781	0	106,781	23,219	(83,562)
Grant	: EVCBPP Subtotals	87,500	106,781	106,781	0	106,781	23,219	(83,562)
Grant	**: EVERHP EMERGENCY RIDE HOME PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(3,366)	0	0	0	0	0	0
Grant	: EVERHP Subtotals	(3,366)	0	0	0	0	0	0
Grant	**: EVFEDS ENVIRONMENT FEDERAL GRANTS**							
44939	FEDERAL DIRECT GRANT	64,000	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIO CLEAN AIR
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	: EVFEDS Subtotals	64,000	0	0	0	0	0	0
Grant	**: EVIP29 VEHICLE INCENTIVE 06VIP29**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	74,000	0	0	0
Grant	: EVIP29 Subtotals	0	0	0	74,000	0	0	0
Grant	**: EVPRPK CLEAN AIR PROJECTS**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(35,999)	120,000	120,000	8,388	120,000	131,000	11,000
49102	SF TRANSPORTATION AUTHORITY	109,374	0	0	0	0	0	0
Grant	: EVPRPK Subtotals	73,375	120,000	120,000	8,388	120,000	131,000	11,000
Grant	**: EVRTGG RETROFIT HDV GOLDEN GATE 05R32**							
48999	OTHER STATE GRANTS & SUBVENTIONS	135,854	0	0	0	0	0	0
Grant	: EVRTGG Subtotals	135,854	0	0	0	0	0	0
Grant	**: EVRTSS RETROFIT HDV SUNSET SCAVENGER 05R31**							
48999	OTHER STATE GRANTS & SUBVENTIONS	289,839	0	0	0	0	0	0
Grant	: EVRTSS Subtotals	289,839	0	0	0	0	0	0
Grant	**: EVSAIR POLLUTION PREVENTION PROGRAM TWO**							
49102	SF TRANSPORTATION AUTHORITY	100,000	0	0	0	0	0	0
Grant	: EVSAIR Subtotals	100,000	0	0	0	0	0	0
Grant	**: EVSF07 CLEAN AIR VEHICLES-CCSF FLEET**							
49102	SF TRANSPORTATION AUTHORITY	0	0	0	0	0	71,400	71,400
Grant	: EVSF07 Subtotals	0	0	0	0	0	71,400	71,400

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIO CLEAN AIR
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : EVSFFB	**CCSF FLEET BICYCLES PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	270	0	0	0	0	0	0
49102	SF TRANSPORTATION AUTHORITY	8,254	0	0	0	0	31,500	31,500
Grant : EVSFFB	Subtotals	8,524	0	0	0	0	31,500	31,500
Grant : EVTELC	**SFCTA TELECOMMUTING PILOT PROJECT O5SF06**							
49102	SF TRANSPORTATION AUTHORITY	50,000	0	0	0	0	0	0
Grant : EVTELC	Subtotals	50,000	0	0	0	0	0	0
Grant : EVTX40	**CLEAN AIR TAXI VEHICLE PROJ**							
49102	SF TRANSPORTATION AUTHORITY	0	0	0	0	0	73,500	73,500
Grant : EVTX40	Subtotals	0	0	0	0	0	73,500	73,500
Sub-Fund : 2S ENV GNC	Subtotals	848,921	226,781	226,781	82,388	226,781	361,027	134,246
Program : CIO	**Subtotal**	848,921	226,781	226,781	82,388	226,781	361,027	134,246

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIP CLIMATE CHANGE / ENERGY
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
48999	OTHER STATE GRANTS & SUBVENTIONS	0	47,548	47,548	0	47,548	81,383	33,835
Project :	Subtotals	0	47,548	47,548	0	47,548	81,383	33,835
Sub-Fund : 1G AGF AAA	Subtotals	0	47,548	47,548	0	47,548	81,383	33,835
Sub-Fund : 2S ENV GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : EVCPUC	**ENERGY EFFICIENCY PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	18,688	0	0	0	0	0	0
Grant : EVCPUC	Subtotals	18,688	0	0	0	0	0	0
Grant : EVEPGE	**ENERGY WATCH PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	1,664,462	5,691,572	5,691,572	743,556	5,691,572	1,720,209	(3,971,363)
Grant : EVEPGE	Subtotals	1,664,462	5,691,572	5,691,572	743,556	5,691,572	1,720,209	(3,971,363)
Grant : EVFSLP	**FUTURE SEA LEVEL PROJECT**							
49999	OTHER LOCAL GRANTS	12,100	0	0	0	0	0	0
Grant : EVFSLP	Subtotals	12,100	0	0	0	0	0	0
Grant : EVTEP	**TIDAL ENERGY PROJECT**							
78201	PRIVATE GRANTS	200,000	0	0	0	0	0	0
Grant : EVTEP	Subtotals	200,000	0	0	0	0	0	0
Sub-Fund : 2S ENV GNC	Subtotals	1,895,250	5,691,572	5,691,572	743,556	5,691,572	1,720,209	(3,971,363)
Program : CIP	**Subtotal**	1,895,250	5,739,120	5,739,120	743,556	5,739,120	1,801,592	(3,937,528)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIQ ENVIRONMENTAL JUSTICE / YOUTH EMPLOYMENT
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: PBE004 SOUTHEASTERN ENVIRONMENTAL MITIGATION**							
79999	OTHER NON-OPERATING REVENUE	470,468	810,590	810,590	0	0	0	(810,590)
Project	: PBE004 Subtotals	470,468	810,590	810,590	0	0	0	(810,590)
Sub-Fund	: 1G AGF ACP Subtotals	470,468	810,590	810,590	0	0	0	(810,590)
Sub-Fund	**: 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: EVBVAM BAYVIEW AIR MONITORING**							
44939	FEDERAL DIRECT GRANT	18,068	0	0	0	0	0	0
Grant	: EVBVAM Subtotals	18,068	0	0	0	0	0	0
Grant	**: EVBVFM USDA/G2K BVHP FARMERS MARKET**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	27,120	0	0	6,129	0	0	0
Grant	: EVBVFM Subtotals	27,120	0	0	6,129	0	0	0
Grant	**: EVCBAM CALIFORNIA BREATHING ASTHMA**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	7,922	0	0	0
Grant	: EVCBAM Subtotals	0	0	0	7,922	0	0	0
Grant	**: EVCLRF CLEAN AIR REVOLVING FUND**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	33,200	33,200	0	33,200	23,376	(9,824)
Grant	: EVCLRF Subtotals	0	33,200	33,200	0	33,200	23,376	(9,824)
Grant	**: EVDUKE DUKE ENERGY SETTLEMENT**							
79999	OTHER NON-OPERATING REVENUE	201,077	0	0	22,329	0	0	0
Grant	: EVDUKE Subtotals	201,077	0	0	22,329	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIQ ENVIRONMENTAL JUSTICE / YOUTH EMPLOYMENT
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : EVIAMP	**INTERNATIONAL AFRICAN MARKET PLACE**							
78201	PRIVATE GRANTS	0	0	0	706	0	0	0
Grant : EVIAMP	Subtotals	0	0	0	706	0	0	0
Grant : EVSFMK	**SALTON FARMERS MARKET**							
48999	OTHER STATE GRANTS & SUBVENTIONS	25,937	0	0	0	0	0	0
Grant : EVSFMK	Subtotals	25,937	0	0	0	0	0	0
Sub-Fund : 2S ENV GNC	Subtotals	272,202	33,200	33,200	37,086	33,200	23,376	(9,824)
Sub-Fund : 7E GIF GIF	**ETF-GIFT FUND**							
Grant : EVFMCD	**BAYVIEW FARMERS MARKET COOKING DEMO**							
78101	GIFTS & BEQUESTS	0	0	0	1,076	0	0	0
Grant : EVFMCD	Subtotals	0	0	0	1,076	0	0	0
Sub-Fund : 7E GIF GIF	Subtotals	0	0	0	1,076	0	0	0
Program : CIQ	**Subtotal**	742,670	843,790	843,790	38,162	33,200	23,376	(820,414)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIR GREEN BUILDING
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
48999	OTHER STATE GRANTS & SUBVENTIONS	0	49,545	49,545	0	49,545	50,000	455
Project :	Subtotals	0	49,545	49,545	0	49,545	50,000	455
Sub-Fund : 1G AGF AAA	Subtotals	0	49,545	49,545	0	49,545	50,000	455
Sub-Fund : 2S ENV GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : EVSWDA	**GREEN BUILDING PROGRAM**							
44939	FEDERAL DIRECT GRANT	6,931	0	0	0	0	0	0
Grant : EVSWDA	Subtotals	6,931	0	0	0	0	0	0
Sub-Fund : 2S ENV GNC	Subtotals	6,931	0	0	0	0	0	0
Program : CIR	**Subtotal**	6,931	49,545	49,545	0	49,545	50,000	455

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIS RECYCLING
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	**: EVBEVC BEV CONTAINER RECYC 5004-209**							
48999	OTHER STATE GRANTS & SUBVENTIONS	67,731	0	0	0	0	0	0
Grant	: EVBEVC Subtotals	67,731	0	0	0	0	0	0
Sub-Fund	: 2S ENV GNC Subtotals	67,731	0	0	0	0	0	0
Program	**: CIS Subtotal**	67,731	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIT TOXICS
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : EVDMRP	**DENTAL MERCURY REDUCTION PROGRAM**							
44939	FEDERAL DIRECT GRANT	1,881	0	0	0	0	0	0
Grant : EVDMRP	Subtotals	1,881	0	0	0	0	0	0
Grant : EVGBDC	**CA GREEN BUSINESS PRG NETWORK DATA COLLE**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	0	0	35,500	35,500
Grant : EVGBDC	Subtotals	0	0	0	0	0	35,500	35,500
Grant : EVHCWG	**HEALTHCARE WORKING GROUP**							
44939	FEDERAL DIRECT GRANT	19,091	13,198	13,198	0	13,198	0	(13,198)
Grant : EVHCWG	Subtotals	19,091	13,198	13,198	0	13,198	0	(13,198)
Grant : EVSRTR	**SENIOR TOXIC REDUCTION**							
44939	FEDERAL DIRECT GRANT	3,892	0	0	0	0	0	0
Grant : EVSRTR	Subtotals	3,892	0	0	0	0	0	0
Sub-Fund : 2S ENV GNC	Subtotals	24,864	13,198	13,198	0	13,198	35,500	22,302
Program : CIT	**Subtotal**	24,864	13,198	13,198	0	13,198	35,500	22,302

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIU ENVIRONMENT - OUTREACH
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	**: EV3FTF FOOD TO FLOWERS**							
49999	OTHER LOCAL GRANTS	17,250	0	0	0	0	0	0
Grant	: EV3FTF Subtotals	17,250	0	0	0	0	0	0
Grant	**: EVBOTL OUTREACH FOR BOTTLES & CANS**							
48999	OTHER STATE GRANTS & SUBVENTIONS	370,346	214,466	212,263	11,206	214,466	212,263	0
Grant	: EVBOTL Subtotals	370,346	214,466	212,263	11,206	214,466	212,263	0
Grant	**: EVLRCP LUNCHROOM COMPOSTING PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	13,900	0	0	0	0	0	0
Grant	: EVLRCP Subtotals	13,900	0	0	0	0	0	0
Sub-Fund	: 2S ENV GNC Subtotals	401,496	214,466	212,263	11,206	214,466	212,263	0
Sub-Fund	**: 7E GIF GIF ETF-GIFT FUND**							
Grant	**: EVRCEL OUTREACH RECYCLE CELL PHONES**							
78101	GIFTS & BEQUESTS	1,762	0	0	0	0	0	0
Grant	: EVRCEL Subtotals	1,762	0	0	0	0	0	0
Sub-Fund	: 7E GIF GIF Subtotals	1,762	0	0	0	0	0	0
Program	**: CIU Subtotal**	403,258	214,466	212,263	11,206	214,466	212,263	0
Department	**: ENV Subtotals**	11,377,816	14,153,149	14,150,946	2,832,781	13,342,559	10,577,667	(3,573,279)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area	: C	HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department	: ENV	ENVIRONMENT
Program	: CIU	ENVIRONMENT - OUTREACH
Sub-Fund	: 7E GIF GIF	ETF-GIFT FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : BA1 URBAN FORESTRY
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	83,675	43,872	43,872	936	45,537	54,355	10,483
009	PREMIUM PAY	15	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	3,001	0	0	0	0	0	0
013	RETIREMENT	9,895	2,590	2,590	125	2,273	2,713	123
014	SOCIAL SECURITY	4,639	3,355	3,355	67	3,484	4,159	804
015	HEALTH SERVICE	6,756	6,112	6,112	130	6,706	7,692	1,580
016	DENTAL COVERAGE	1,617	852	852	33	873	1,001	149
017	UNEMPLOYMENT INSURANCE	175	0	0	3	46	55	55
019	OTHER FRINGE BENEFITS	376	380	380	6	377	(11,429)	(11,809)
021	TRAVEL	0	100	100	0	100	100	0
022	TRAINING	0	500	500	0	500	500	0
024	MEMBERSHIP FEES	0	0	0	0	0	145	145
046	FOOD	0	500	500	0	500	500	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	(1,823)	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(102,000)	(70,389)	(70,389)	0	(70,389)	(69,168)	1,221
Grant	**: EVBOTL OUTREACH FOR BOTTLES & CANS**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,823	0	0	0	0	0	0
Grant	: EVBOTL Subtotals	1,823	0	0	0	0	0	0
Project	: Subtotals	8,149	(12,128)	(12,128)	1,300	(9,993)	(9,377)	2,751
Sub-Fund	: 1G AGF AAA Subtotals	8,149	(12,128)	(12,128)	1,300	(9,993)	(9,377)	2,751
Program	**: BA1 Subtotal**	8,149	(12,128)	(12,128)	1,300	(9,993)	(9,377)	2,751

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : BAI SOLID WASTE MANAGEMENT
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	**: EVOIL USED OIL RECYCLING**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	(1,762)	0	0	0	0	0	0
Grant	: EVOIL Subtotals	(1,762)	0	0	0	0	0	0
Grant	**: EVOILA USED OIL RECYCLING 9TH CYCLE**							
001	PERMANENT SALARIES - MISC	88,543	0	0	18,924	0	82,265	82,265
013	RETIREMENT	5,525	0	0	1,118	0	4,105	4,105
014	SOCIAL SECURITY	6,769	0	0	1,447	0	6,292	6,292
015	HEALTH SERVICE	4,644	0	0	1,199	0	9,861	9,861
016	DENTAL COVERAGE	1,375	0	0	303	0	1,283	1,283
017	UNEMPLOYMENT INSURANCE	267	0	0	(8)	0	82	82
019	OTHER FRINGE BENEFITS	468	0	0	108	0	444	444
020	OVERHEAD	3,687	0	0	6,978	0	0	0
021	TRAVEL	397	0	0	0	0	500	500
022	TRAINING	345	0	0	0	0	500	500
023	EMPLOYEE FIELD EXPENSE	0	0	0	0	0	60	60
025	ENTERTAINMENT AND PROMOTION	6,115	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	10,615	0	0	0	0	1,168	1,168
030	RENTS & LEASES-BUILDINGS & STRUCTURES	702	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	14,126	0	0	0	0	17,400	17,400
038	CITY GRANT PROGRAMS	0	0	0	0	0	41,107	41,107
049	OTHER MATERIALS & SUPPLIES	4,988	0	0	0	0	200	200
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	58,351	0	0	0	0	20,000	20,000
093	OTHER OPERATING TRANSFERS OUT	10,835	0	0	0	0	20,585	20,585
Grant	: EVOILA Subtotals	217,752	0	0	30,069	0	205,852	205,852
Sub-Fund	: 2S ENV GNC Subtotals	215,990	0	0	30,069	0	205,852	205,852

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : BAI SOLID WASTE MANAGEMENT
Sub-Fund : 2S PWF SWN SOLID WASTE PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	55,235	0	0	0	0	0	0
038	CITY GRANT PROGRAMS	7,216	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	10,353	0	0	0	0	0	0
Project	: Subtotals	72,804	0	0	0	0	0	0
Sub-Fund	: 2S PWF SWN Subtotals	72,804	0	0	0	0	0	0
Program	**: BAI Subtotal**	288,794	0	0	30,069	0	205,852	205,852

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	: CUW685 PUC EMERGENCY OPERATIONS CENTER							
067	BLDS, STRUCTURES & IMPROVEMENTS	17,182	0	0	0	0	0	0
Project	: CUW685 Subtotals	17,182	0	0	0	0	0	0
Sub-Fund	: 5W AAA ACP Subtotals	17,182	0	0	0	0	0	0
Program	: BCI Subtotal	17,182	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : BDH UTILITY FIELD SERVICES
Sub-Fund : 5T AAA AAP HETCHY OPERATING - ANNUAL PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	: PUH501 SFE ENERGY & GREEN BUILDING							
067	BLDS, STRUCTURES & IMPROVEMENTS	450,000	0	0	0	0	0	0
Project	: PUH501 Subtotals	450,000	0	0	0	0	0	0
Sub-Fund	: 5T AAA AAP Subtotals	450,000	0	0	0	0	0	0
Program	: BDH Subtotal	450,000	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIG ENVIRONMENT
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	420,448	424,938	424,938	120,423	439,056	441,768	16,830
013	RETIREMENT	34,582	33,827	33,827	9,414	30,628	30,785	(3,042)
014	SOCIAL SECURITY	29,614	30,552	30,552	8,015	31,614	31,639	1,087
015	HEALTH SERVICE	121,500	140,093	140,093	34,928	149,897	149,015	8,922
016	DENTAL COVERAGE	6,475	6,214	6,214	1,810	6,363	6,248	34
017	UNEMPLOYMENT INSURANCE	1,166	0	0	(39)	437	440	440
019	OTHER FRINGE BENEFITS	2,502	(31,119)	(31,119)	710	(31,372)	(50,666)	(19,547)
021	TRAVEL	1,204	2,321	2,321	380	2,321	2,321	0
022	TRAINING	0	244	244	0	244	256	12
023	EMPLOYEE FIELD EXPENSE	840	1,017	1,017	0	1,017	1,068	51
024	MEMBERSHIP FEES	0	683	683	0	683	717	34
027	PROFESSIONAL & SPECIALIZED SERVICES	0	60,000	60,000	0	0	0	(60,000)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	120,430	150,197	150,197	82,623	150,197	150,725	528
035	OTHER CURRENT EXPENSES	8,143	10,839	10,839	1,704	10,839	10,933	94
046	FOOD	1,395	1,423	1,423	189	1,423	1,495	72
049	OTHER MATERIALS & SUPPLIES	18,841	23,069	23,069	2,752	23,069	26,092	3,023
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	73,777	104,522	104,522	0	122,258	135,284	30,762
Grant	**: EVCWMB CALIF INTEGRATED WASTE MANAGEMENT BOARD**							
049	OTHER MATERIALS & SUPPLIES	20	0	0	0	0	0	0
Grant	: EVCWMB Subtotals	20	0	0	0	0	0	0
Project	: Subtotals	840,937	958,820	958,820	262,909	938,674	938,120	(20,700)
Sub-Fund	: 1G AGF AAA Subtotals	840,937	958,820	958,820	262,909	938,674	938,120	(20,700)
Sub-Fund	**: 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: EVCUFP URBAN FORESTRY PLAN**							
020	OVERHEAD	1,818	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIG ENVIRONMENT
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	: EVCUFP Subtotals	1,818	0	0	0	0	0	0
Grant	**: EVCWMB CALIF INTEGRATED WASTE MANAGEMENT BOARD**							
049	OTHER MATERIALS & SUPPLIES	449	0	0	0	0	0	0
Grant	: EVCWMB Subtotals	449	0	0	0	0	0	0
Grant	**: EVECO ECO CENTER REDESIGN**							
049	OTHER MATERIALS & SUPPLIES	77	0	0	0	0	0	0
Grant	: EVECO Subtotals	77	0	0	0	0	0	0
Grant	**: EVRTHD MAYOR'S EARTH DAY BREAKFAST**							
025	ENTERTAINMENT AND PROMOTION	525	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	3,972	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	198	0	0	0	0	0	0
046	FOOD	5,870	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	64	0	0	0	0	0	0
Grant	: EVRTHD Subtotals	10,629	0	0	0	0	0	0
Sub-Fund	: 2S ENV GNC Subtotals	12,973	0	0	0	0	0	0
Sub-Fund	**: 2S PWF SWN SOLID WASTE PROJECTS**							
001	PERMANENT SALARIES - MISC	609,572	614,208	614,208	169,278	634,884	643,304	29,096
009	PREMIUM PAY	0	2,600	2,600	0	2,600	2,600	0
013	RETIREMENT	49,904	48,537	48,537	13,291	44,226	45,005	(3,532)
014	SOCIAL SECURITY	42,541	44,247	44,247	11,093	45,793	46,165	1,918
015	HEALTH SERVICE	169,280	197,209	197,209	48,078	211,272	210,680	13,471
016	DENTAL COVERAGE	9,211	9,124	9,124	2,532	9,355	9,278	154
017	UNEMPLOYMENT INSURANCE	1,672	0	0	(82)	635	642	642
019	OTHER FRINGE BENEFITS	29,235	8,246	8,246	986	7,880	7,939	(307)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIG ENVIRONMENT
Sub-Fund : 2S PWF SWN SOLID WASTE PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
021	TRAVEL	1,381	3,386	3,386	816	3,386	3,386	0
022	TRAINING	420	355	355	0	355	373	18
023	EMPLOYEE FIELD EXPENSE	960	1,483	1,483	720	1,483	1,557	74
024	MEMBERSHIP FEES	0	997	997	0	997	1,047	50
030	RENTS & LEASES-BUILDINGS & STRUCTURES	179,291	217,639	217,639	118,400	217,639	222,015	4,376
035	OTHER CURRENT EXPENSES	11,775	15,811	15,811	2,566	15,811	15,950	139
046	FOOD	56	2,077	2,077	283	2,077	2,180	103
049	OTHER MATERIALS & SUPPLIES	21,185	31,857	31,857	2,026	31,857	38,723	6,866
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	292,216	230,149	230,149	0	247,886	305,878	75,729
Project	: Subtotals	1,428,789	1,427,925	1,427,925	369,987	1,478,136	1,556,712	128,787
Sub-Fund	: 2S PWF SWN Subtotals	1,428,789	1,427,925	1,427,925	369,987	1,478,136	1,556,712	128,787
Program	**: CIG Subtotal**	2,282,699	2,386,745	2,386,745	632,896	2,416,810	2,494,832	108,087

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIO CLEAN AIR
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	63,530	89,044	89,044	24,973	92,424	104,819	15,775
009	PREMIUM PAY	9	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	38	0	0	0	0	0	0
013	RETIREMENT	3,958	6,610	6,610	1,843	6,009	6,845	235
014	SOCIAL SECURITY	4,825	6,802	6,802	1,888	7,064	8,011	1,209
015	HEALTH SERVICE	6,037	10,910	10,910	2,798	12,165	13,639	2,729
016	DENTAL COVERAGE	943	1,602	1,602	449	1,644	1,836	234
017	UNEMPLOYMENT INSURANCE	190	0	0	(10)	91	103	103
019	OTHER FRINGE BENEFITS	338	(1,123)	(1,123)	146	(1,131)	(1,062)	61
023	EMPLOYEE FIELD EXPENSE	16	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	165,123	134,000	134,000	0	134,000	154,068	20,068
035	OTHER CURRENT EXPENSES	0	2,500	2,500	0	2,500	2,500	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	411	411	0	411	0	(411)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(308,961)	(304,620)	(304,620)	0	(304,620)	(353,645)	(49,025)
Project	: Subtotals	(63,954)	(53,864)	(53,864)	32,087	(49,443)	(62,886)	(9,022)
Sub-Fund	: 1G AGF AAA Subtotals	(63,954)	(53,864)	(53,864)	32,087	(49,443)	(62,886)	(9,022)
Sub-Fund	**: 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: EV3OLD LIGHT DUTY VEHICLE PROGRAM 05SF05**							
020	OVERHEAD	5,000	0	0	0	0	0	0
Grant	: EV3OLD Subtotals	5,000	0	0	0	0	0	0
Grant	**: EVBAAQ BAY AREA AIR QUALITY MANAGEMENT**							
001	PERMANENT SALARIES - MISC	2,068	(106)	(106)	0	0	0	106
013	RETIREMENT	(5,995)	0	0	0	0	0	0
014	SOCIAL SECURITY	3,051	0	0	0	0	0	0
015	HEALTH SERVICE	2,388	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIO CLEAN AIR
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	119	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	216	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	43,665	0	0	1,703	0	0	0
093	OTHER OPERATING TRANSFERS OUT	26,581	0	0	(26,581)	0	0	0
Grant	: EVBAAQ Subtotals	72,782	(106)	(106)	(24,878)	0	0	106
Grant	**: EVBOTL OUTREACH FOR BOTTLES & CANS**							
093	OTHER OPERATING TRANSFERS OUT	0	35,856	35,856	0	35,856	0	(35,856)
Grant	: EVBOTL Subtotals	0	35,856	35,856	0	35,856	0	(35,856)
Grant	**: EVBPAT ENFORCEMENT BICYCLE PATROL FLEET**							
020	OVERHEAD	0	0	0	0	0	1,448	1,448
049	OTHER MATERIALS & SUPPLIES	0	0	0	0	0	28,960	28,960
Grant	: EVBPAT Subtotals	0	0	0	0	0	30,408	30,408
Grant	**: EVCBPP COMMUTER BENEFIT PROMOTION**							
001	PERMANENT SALARIES - MISC	47,153	(51)	(51)	15,568	0	0	51
005	TEMP SALARIES - MISC	0	56,543	56,543	0	56,637	21,342	(35,201)
010	ONE-TIME SALARY PAYMENTS	471	0	0	0	0	0	0
013	RETIREMENT	1,458	(4)	(4)	1,647	0	0	4
014	SOCIAL SECURITY	4,489	4,322	4,322	1,177	4,333	1,633	(2,689)
015	HEALTH SERVICE	3,339	0	0	1,819	0	0	0
016	DENTAL COVERAGE	664	0	0	455	0	0	0
017	UNEMPLOYMENT INSURANCE	175	0	0	0	57	22	22
019	OTHER FRINGE BENEFITS	176	229	229	77	229	222	(7)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	110	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	1,476	1,476	0	1,476	0	(1,476)
046	FOOD	840	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	900	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIO CLEAN AIR
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
093	OTHER OPERATING TRANSFERS OUT	23,975	44,266	44,266	0	44,266	0	(44,266)
Grant	: EVCBPP Subtotals	83,750	106,781	106,781	20,743	106,998	23,219	(83,562)
Grant	**: EVCLRF CLEAN AIR REVOLVING FUND**							
093	OTHER OPERATING TRANSFERS OUT	0	33,200	33,200	(26,581)	33,200	23,376	(9,824)
Grant	: EVCLRF Subtotals	0	33,200	33,200	(26,581)	33,200	23,376	(9,824)
Grant	**: EVEPGE ENERGY WATCH PROGRAM**							
093	OTHER OPERATING TRANSFERS OUT	0	304,994	304,994	0	304,994	251,745	(53,249)
Grant	: EVEPGE Subtotals	0	304,994	304,994	0	304,994	251,745	(53,249)
Grant	**: EVERHP EMERGENCY RIDE HOME PROGRAM**							
021	TRAVEL	1,264	0	0	293	0	0	0
Grant	: EVERHP Subtotals	1,264	0	0	293	0	0	0
Grant	**: EVFEDS ENVIRONMENT FEDERAL GRANTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	37,116	0	0	1,884	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	33,000	0	0	0	0	0	0
Grant	: EVFEDS Subtotals	70,116	0	0	1,884	0	0	0
Grant	**: EVIP29 VEHICLE INCENTIVE 06VIP29**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	8,000	0	0	0
Grant	: EVIP29 Subtotals	0	0	0	8,000	0	0	0
Grant	**: EVOILA USED OIL RECYCLING 9TH CYCLE**							
093	OTHER OPERATING TRANSFERS OUT	0	27,201	27,201	0	27,201	0	(27,201)
Grant	: EVOILA Subtotals	0	27,201	27,201	0	27,201	0	(27,201)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIO CLEAN AIR
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	**: EVPRPK CLEAN AIR PROJECTS**							
001	PERMANENT SALARIES - MISC	48,728	48,491	48,491	8,318	50,386	47,139	(1,352)
010	ONE-TIME SALARY PAYMENTS	1,374	0	0	0	0	0	0
013	RETIREMENT	4,909	4,212	4,212	492	3,913	3,751	(461)
014	SOCIAL SECURITY	3,289	3,695	3,695	631	3,844	3,607	(88)
015	HEALTH SERVICE	5,243	6,867	6,867	820	7,726	7,431	564
016	DENTAL COVERAGE	1,126	1,040	1,040	114	1,066	1,027	(13)
017	UNEMPLOYMENT INSURANCE	126	0	0	(4)	50	47	47
019	OTHER FRINGE BENEFITS	248	433	433	47	430	270	(163)
021	TRAVEL	1,149	1,250	1,250	0	1,250	3,000	1,750
022	TRAINING	500	0	0	0	0	0	0
024	MEMBERSHIP FEES	0	500	500	0	500	500	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	24,764	24,764
035	OTHER CURRENT EXPENSES	6,894	16,771	16,771	0	16,771	3,000	(13,771)
046	FOOD	83	0	0	0	0	500	500
093	OTHER OPERATING TRANSFERS OUT	46,330	36,741	36,741	0	36,741	35,964	(777)
Grant	: EVPRPK Subtotals	119,999	120,000	120,000	10,418	122,677	131,000	11,000
Grant	**: EVRTGG RETROFIT HDV GOLDEN GATE 05R32**							
027	PROFESSIONAL & SPECIALIZED SERVICES	135,854	0	0	0	0	0	0
Grant	: EVRTGG Subtotals	135,854	0	0	0	0	0	0
Grant	**: EVRTSS RETROFIT HDV SUNSET SCAVENGER 05R31**							
027	PROFESSIONAL & SPECIALIZED SERVICES	289,839	0	0	0	0	0	0
Grant	: EVRTSS Subtotals	289,839	0	0	0	0	0	0
Grant	**: EVSAIR POLLUTION PREVENTION PROGRAM TWO**							
027	PROFESSIONAL & SPECIALIZED SERVICES	100,000	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIO CLEAN AIR
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : EVSAIR	Subtotals	100,000	0	0	0	0	0	0
Grant : EVSF07	**CLEAN AIR VEHICLES-CCSF FLEET**							
020	OVERHEAD	0	0	0	0	0	3,400	3,400
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	68,000	68,000
Grant : EVSF07	Subtotals	0	0	0	0	0	71,400	71,400
Grant : EVSFFB	**CCSF FLEET BICYCLES PROGRAM**							
020	OVERHEAD	0	0	0	0	0	1,500	1,500
049	OTHER MATERIALS & SUPPLIES	7,354	0	0	0	0	30,000	30,000
Grant : EVSFFB	Subtotals	7,354	0	0	0	0	31,500	31,500
Grant : EVTELC	**SFCTA TELECOMMUTING PILOT PROJECT O5SF06**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	50,000	0	0	0	0	0	0
Grant : EVTELC	Subtotals	50,000	0	0	0	0	0	0
Grant : EVTX40	**CLEAN AIR TAXI VEHICLE PROJ**							
020	OVERHEAD	0	0	0	0	0	3,500	3,500
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	70,000	70,000
Grant : EVTX40	Subtotals	0	0	0	0	0	73,500	73,500
Sub-Fund : 2S ENV GNC	Subtotals	935,958	627,926	627,926	(10,121)	630,926	636,148	8,222
Program : CIO	**Subtotal**	872,004	574,062	574,062	21,966	581,483	573,262	(800)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIP CLIMATE CHANGE / ENERGY
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	251,590	206,251	206,251	50,170	214,078	228,872	22,621
013	RETIREMENT	14,169	12,191	12,191	2,965	10,684	11,421	(770)
014	SOCIAL SECURITY	18,772	15,550	15,550	3,651	16,169	17,435	1,885
015	HEALTH SERVICE	22,853	20,585	20,585	5,652	22,584	24,950	4,365
016	DENTAL COVERAGE	3,925	2,870	2,870	811	2,940	3,249	379
017	UNEMPLOYMENT INSURANCE	740	0	0	(21)	214	229	229
019	OTHER FRINGE BENEFITS	1,362	1,848	1,848	313	1,828	1,235	(613)
021	TRAVEL	2,618	2,700	2,700	0	2,700	6,650	3,950
022	TRAINING	725	2,250	2,250	235	2,250	4,350	2,100
023	EMPLOYEE FIELD EXPENSE	372	250	250	0	250	250	0
024	MEMBERSHIP FEES	7,250	5,000	5,000	0	5,000	3,500	(1,500)
027	PROFESSIONAL & SPECIALIZED SERVICES	16,776	41,663	41,663	9,995	41,663	71,991	30,328
035	OTHER CURRENT EXPENSES	445	3,800	3,800	0	3,800	1,250	(2,550)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	250	250	0	250	500	250
046	FOOD	88	50	50	0	50	50	0
049	OTHER MATERIALS & SUPPLIES	0	2,000	2,000	0	2,000	500	(1,500)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,000	3,250	3,250	0	3,250	2,498	(752)
086	INTERDEPARTMENTAL RECOVERY	(185,000)	(54,500)	(54,500)	0	(54,500)	(54,500)	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(450,000)	(352,159)	(352,159)	0	(352,159)	(365,524)	(13,365)
Project	: Subtotals	(292,315)	(86,151)	(86,151)	73,771	(76,949)	(41,094)	45,057
Sub-Fund	: 1G AGF AAA Subtotals	(292,315)	(86,151)	(86,151)	73,771	(76,949)	(41,094)	45,057
Sub-Fund	**: 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: EVCPUC ENERGY EFFICIENCY PROGRAM**							
013	RETIREMENT	0	1	1	0	0	0	(1)
014	SOCIAL SECURITY	0	2	2	0	0	0	(2)
016	DENTAL COVERAGE	0	(2)	(2)	0	0	0	2
019	OTHER FRINGE BENEFITS	0	(1)	(1)	0	(2)	0	1

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIP CLIMATE CHANGE / ENERGY
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	18,688	0	0	0	0	0	0
Grant	: EVCPUC Subtotals	18,688	0	0	0	(2)	0	0
Grant	**: EVEPGE ENERGY WATCH PROGRAM**							
001	PERMANENT SALARIES - MISC	293,495	629,167	629,167	112,114	652,368	458,179	(170,988)
009	PREMIUM PAY	15	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	10,782	0	0	0	0	0	0
013	RETIREMENT	29,689	40,848	40,848	7,606	36,309	26,620	(14,228)
014	SOCIAL SECURITY	19,478	47,393	47,393	8,462	49,226	34,483	(12,910)
015	HEALTH SERVICE	20,507	68,508	68,508	10,328	75,238	55,120	(13,388)
016	DENTAL COVERAGE	4,582	9,574	9,574	1,939	9,807	7,188	(2,386)
017	UNEMPLOYMENT INSURANCE	738	0	0	(52)	652	457	457
019	OTHER FRINGE BENEFITS	1,360	5,388	5,388	644	5,320	2,578	(2,810)
021	TRAVEL	409	1,450	1,450	100	1,450	1,050	(400)
022	TRAINING	235	2,250	2,250	0	2,250	1,950	(300)
023	EMPLOYEE FIELD EXPENSE	9	1,000	1,000	0	1,000	1,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	999,799	4,500,000	4,500,000	651,708	4,500,000	848,111	(3,651,889)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	17,210	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	19	31,500	31,500	10,920	31,500	5,000	(26,500)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,000	1,000	0	1,000	1,000	0
046	FOOD	160	500	500	0	500	250	(250)
049	OTHER MATERIALS & SUPPLIES	119	3,000	3,000	0	3,000	2,000	(1,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	34,714	45,000	45,000	0	45,000	23,478	(21,522)
093	OTHER OPERATING TRANSFERS OUT	373,700	0	0	0	0	0	0
Grant	: EVEPGE Subtotals	1,807,020	5,386,578	5,386,578	803,769	5,414,620	1,468,464	(3,918,114)
Grant	**: EVFSLP FUTURE SEA LEVEL PROJECT**							
001	PERMANENT SALARIES - MISC	7,219	0	0	0	0	0	0
013	RETIREMENT	2,229	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIP CLIMATE CHANGE / ENERGY
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
020	OVERHEAD	1,100	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	564	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	988	0	0	0	0	0	0
Grant	: EVFSLP Subtotals	12,100	0	0	0	0	0	0
Sub-Fund	: 2S ENV GNC Subtotals	1,837,808	5,386,578	5,386,578	803,769	5,414,618	1,468,464	(3,918,114)
Program	**: CIP Subtotal**	1,545,493	5,300,427	5,300,427	877,540	5,337,669	1,427,370	(3,873,057)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIQ ENVIRONMENTAL JUSTICE / YOUTH EMPLOYMENT
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: PBE004 SOUTHEASTERN ENVIRONMENTAL MITIGATION**							
001	PERMANENT SALARIES - MISC	119,872	136,130	136,130	38,306	0	0	(136,130)
013	RETIREMENT	2,824	8,044	8,044	2,402	0	0	(8,044)
014	SOCIAL SECURITY	11,516	10,213	10,213	2,784	0	0	(10,213)
015	HEALTH SERVICE	18,973	13,394	13,394	4,431	0	0	(13,394)
016	DENTAL COVERAGE	2,648	1,867	1,867	540	0	0	(1,867)
017	UNEMPLOYMENT INSURANCE	454	0	0	(16)	0	0	0
019	OTHER FRINGE BENEFITS	941	1,185	1,185	219	0	0	(1,185)
022	TRAINING	35	800	800	0	0	0	(800)
023	EMPLOYEE FIELD EXPENSE	4	500	500	0	0	0	(500)
027	PROFESSIONAL & SPECIALIZED SERVICES	15,550	50,000	50,000	8,050	0	0	(50,000)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	500	2,000	2,000	0	0	0	(2,000)
035	OTHER CURRENT EXPENSES	0	3,000	3,000	0	0	0	(3,000)
038	CITY GRANT PROGRAMS	316,186	500,000	500,000	64,813	0	0	(500,000)
046	FOOD	0	500	500	0	0	0	(500)
049	OTHER MATERIALS & SUPPLIES	3	2,000	2,000	0	0	0	(2,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,950	15,000	15,000	0	0	0	(15,000)
Project	: PBE004 Subtotals	492,456	744,633	744,633	121,529	0	0	(744,633)
Sub-Fund	: 1G AGF ACP Subtotals	492,456	744,633	744,633	121,529	0	0	(744,633)
Sub-Fund	**: 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: EVBVAM BAYVIEW AIR MONITORING**							
001	PERMANENT SALARIES - MISC	15,000	0	0	0	0	0	0
013	RETIREMENT	1,250	0	0	0	0	0	0
020	OVERHEAD	1,818	0	0	0	0	0	0
Grant	: EVBVAM Subtotals	18,068	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIQ ENVIRONMENTAL JUSTICE / YOUTH EMPLOYMENT
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	**: EVBVFM USDA/G2K BVHP FARMERS MARKET**							
001	PERMANENT SALARIES - MISC	13,323	0	0	3,419	0	0	0
013	RETIREMENT	3,331	0	0	(142)	0	0	0
014	SOCIAL SECURITY	0	0	0	385	0	0	0
015	HEALTH SERVICE	0	0	0	562	0	0	0
016	DENTAL COVERAGE	0	0	0	72	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	29	0	0	0
020	OVERHEAD	3,537	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	4,413	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,516	0	0	0	0	0	0
Grant	: EVBVFM Subtotals	27,120	0	0	4,325	0	0	0
Grant	**: EVCBAM CALIFORNIA BREATHING ASTHMA**							
001	PERMANENT SALARIES - MISC	0	0	0	1,017	0	0	0
013	RETIREMENT	0	0	0	60	0	0	0
014	SOCIAL SECURITY	0	0	0	77	0	0	0
015	HEALTH SERVICE	0	0	0	113	0	0	0
016	DENTAL COVERAGE	0	0	0	14	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	6	0	0	0
Grant	: EVCBAM Subtotals	0	0	0	1,287	0	0	0
Grant	**: EVCLRF CLEAN AIR REVOLVING FUND**							
001	PERMANENT SALARIES - MISC	0	0	0	11,351	0	0	0
013	RETIREMENT	0	(5)	(5)	671	0	0	5
014	SOCIAL SECURITY	0	(9)	(9)	864	0	0	9
015	HEALTH SERVICE	0	0	0	710	0	0	0
016	DENTAL COVERAGE	0	0	0	181	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	7	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIQ ENVIRONMENTAL JUSTICE / YOUTH EMPLOYMENT
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	0	120	120	65	120	0	(120)
Grant	: EVCLRF Subtotals	0	106	106	13,849	120	0	(106)
Grant	**: EVDUKE DUKE ENERGY SETTLEMENT**							
035	OTHER CURRENT EXPENSES	750	0	0	0	0	0	0
038	CITY GRANT PROGRAMS	200,327	0	0	22,329	0	0	0
Grant	: EVDUKE Subtotals	201,077	0	0	22,329	0	0	0
Grant	**: EVIAMP INTERNATIONAL AFRICAN MARKET PLACE**							
001	PERMANENT SALARIES - MISC	0	0	0	2,049	0	0	0
013	RETIREMENT	0	0	0	121	0	0	0
014	SOCIAL SECURITY	0	0	0	157	0	0	0
015	HEALTH SERVICE	0	0	0	210	0	0	0
016	DENTAL COVERAGE	0	0	0	27	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	13	0	0	0
Grant	: EVIAMP Subtotals	0	0	0	2,577	0	0	0
Grant	**: EVSFMK SALTON FARMERS MARKET**							
001	PERMANENT SALARIES - MISC	9,622	0	0	0	0	0	0
013	RETIREMENT	2,443	0	0	0	0	0	0
038	CITY GRANT PROGRAMS	16,982	0	0	0	0	0	0
Grant	: EVSFMK Subtotals	29,047	0	0	0	0	0	0
Sub-Fund	: 2S ENV GNC Subtotals	275,312	106	106	44,367	120	0	(106)
Sub-Fund	**: 2S PWF SWN SOLID WASTE PROJECTS**							
001	PERMANENT SALARIES - MISC	107,585	139,241	139,241	26,059	144,528	144,528	5,287
010	ONE-TIME SALARY PAYMENTS	1,478	0	0	0	0	0	0
013	RETIREMENT	6,177	8,227	8,227	1,780	7,212	7,212	(1,015)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIQ ENVIRONMENTAL JUSTICE / YOUTH EMPLOYMENT
Sub-Fund : 2S PWF SWN SOLID WASTE PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
014	SOCIAL SECURITY	8,158	10,468	10,468	1,866	10,890	10,890	422
015	HEALTH SERVICE	11,082	14,202	14,202	2,626	15,580	15,580	1,378
016	DENTAL COVERAGE	1,831	1,980	1,980	369	2,029	2,029	49
017	UNEMPLOYMENT INSURANCE	318	0	0	(14)	144	144	144
019	OTHER FRINGE BENEFITS	622	1,210	1,210	148	1,197	1,197	(13)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	376	376	0	376	0	(376)
Project	: Subtotals	137,251	175,704	175,704	32,834	181,956	181,580	5,876
Sub-Fund	: 2S PWF SWN Subtotals	137,251	175,704	175,704	32,834	181,956	181,580	5,876
Program	**: CIQ Subtotal**	905,019	920,443	920,443	198,730	182,076	181,580	(738,863)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIR GREEN BUILDING
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	120,257	143,140	143,140	38,663	148,573	149,763	6,623
013	RETIREMENT	19,326	9,649	9,649	2,610	8,653	8,740	(909)
014	SOCIAL SECURITY	4,574	10,950	10,950	2,943	11,364	11,455	505
015	HEALTH SERVICE	6,244	16,813	16,813	3,231	18,619	18,807	1,994
016	DENTAL COVERAGE	1,217	2,418	2,418	652	2,477	2,503	85
017	UNEMPLOYMENT INSURANCE	181	0	0	(17)	149	150	150
019	OTHER FRINGE BENEFITS	332	1,258	1,258	224	1,246	822	(436)
021	TRAVEL	0	1,500	1,500	0	1,500	1,500	0
022	TRAINING	0	2,000	2,000	574	2,000	7,000	5,000
023	EMPLOYEE FIELD EXPENSE	0	800	800	0	800	800	0
024	MEMBERSHIP FEES	0	750	750	0	750	1,500	750
027	PROFESSIONAL & SPECIALIZED SERVICES	0	122,689	122,689	0	122,689	65,371	(57,318)
035	OTHER CURRENT EXPENSES	0	0	0	4,500	0	0	0
046	FOOD	0	500	500	(744)	500	500	0
049	OTHER MATERIALS & SUPPLIES	0	9,000	9,000	76	9,000	1,000	(8,000)
052	TAXES, LICENSES & PERMITS	0	0	0	8,000	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	15,000	15,000
086	INTERDEPARTMENTAL RECOVERY	0	(217,145)	(217,145)	0	(217,145)	(217,145)	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(108,612)	(108,612)	0	(108,612)	(113,426)	(4,814)
Project	: Subtotals	152,131	(4,290)	(4,290)	60,712	2,563	(45,660)	(41,370)
Sub-Fund	: 1G AGF AAA Subtotals	152,131	(4,290)	(4,290)	60,712	2,563	(45,660)	(41,370)
Sub-Fund	**: 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: EVRUCD REUSE OF CONSTRUCTION AND DEMO RU10-06-8**							
014	SOCIAL SECURITY	0	0	0	0	0	1	1
019	OTHER FRINGE BENEFITS	0	0	0	0	0	(1)	(1)
Grant	: EVRUCD Subtotals	0	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIR GREEN BUILDING
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	**: EVSWDA GREEN BUILDING PROGRAM**							
020	OVERHEAD	1,499	0	0	0	0	0	0
021	TRAVEL	1,168	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	(1)	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,756	0	0	0	0	0	0
Grant	: EVSWDA Subtotals	7,422	0	0	0	0	0	0
Sub-Fund	: 2S ENV GNC Subtotals	7,422	0	0	0	0	0	0
Sub-Fund	**: 2S PWF SWN SOLID WASTE PROJECTS**							
001	PERMANENT SALARIES - MISC	177,388	168,210	168,210	44,481	174,593	147,771	(20,439)
013	RETIREMENT	1,289	11,422	11,422	3,032	10,250	8,884	(2,538)
014	SOCIAL SECURITY	18,116	12,800	12,800	3,383	13,294	11,241	(1,559)
015	HEALTH SERVICE	17,359	19,391	19,391	4,171	21,488	18,637	(754)
016	DENTAL COVERAGE	3,866	2,794	2,794	751	2,862	2,489	(305)
017	UNEMPLOYMENT INSURANCE	715	0	0	(19)	174	148	148
019	OTHER FRINGE BENEFITS	1,261	1,478	1,478	258	1,464	1,320	(158)
022	TRAINING	0	0	0	0	0	40,000	40,000
027	PROFESSIONAL & SPECIALIZED SERVICES	0	2,703	2,703	0	2,703	7,965	5,262
049	OTHER MATERIALS & SUPPLIES	0	2,317	2,317	0	2,317	0	(2,317)
Project	: Subtotals	219,994	221,115	221,115	56,057	229,145	238,455	17,340
Sub-Fund	: 2S PWF SWN Subtotals	219,994	221,115	221,115	56,057	229,145	238,455	17,340
Program	**: CIR Subtotal**	379,547	216,825	216,825	116,769	231,708	192,795	(24,030)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIS RECYCLING
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	53,946	64,517	64,517	17,346	66,965	66,965	2,448
013	RETIREMENT	1,314	3,812	3,812	1,025	3,341	3,341	(471)
014	SOCIAL SECURITY	4,096	4,936	4,936	1,317	5,123	5,123	187
015	HEALTH SERVICE	3,931	8,989	8,989	1,324	9,862	9,862	873
016	DENTAL COVERAGE	1,156	1,253	1,253	337	1,284	1,284	31
017	UNEMPLOYMENT INSURANCE	161	0	0	(7)	67	67	67
019	OTHER FRINGE BENEFITS	305	561	561	99	554	(702)	(1,263)
086	INTERDEPARTMENTAL RECOVERY	(129,534)	(127,167)	(127,167)	0	(127,167)	(127,167)	0
Project	: Subtotals	(64,625)	(43,099)	(43,099)	21,441	(39,971)	(41,227)	1,872
Sub-Fund	: 1G AGF AAA Subtotals	(64,625)	(43,099)	(43,099)	21,441	(39,971)	(41,227)	1,872
Sub-Fund	**: 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: EVBEVC BEV CONTAINER RECYC 5004-209**							
049	OTHER MATERIALS & SUPPLIES	67,731	0	0	0	0	0	0
Grant	: EVBEVC Subtotals	67,731	0	0	0	0	0	0
Sub-Fund	: 2S ENV GNC Subtotals	67,731	0	0	0	0	0	0
Sub-Fund	**: 2S PWF SWN SOLID WASTE PROJECTS**							
001	PERMANENT SALARIES - MISC	969,420	1,096,510	1,096,510	258,663	1,154,905	1,118,187	21,677
005	TEMP SALARIES - MISC	0	20,434	20,434	0	20,434	20,434	0
009	PREMIUM PAY	144	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	3,218	0	0	1,655	0	0	0
013	RETIREMENT	56,451	76,130	76,130	17,511	69,556	67,723	(8,407)
014	SOCIAL SECURITY	77,787	84,787	84,787	19,699	89,311	86,503	1,716
015	HEALTH SERVICE	92,370	138,768	138,768	23,831	156,416	151,978	13,210
016	DENTAL COVERAGE	19,412	20,075	20,075	4,601	20,885	20,308	233
017	UNEMPLOYMENT INSURANCE	3,056	0	0	(86)	1,174	1,137	1,137

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIS RECYCLING
Sub-Fund : 2S PWF SWN SOLID WASTE PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	5,189	5,446	5,446	1,479	5,440	5,243	(203)
021	TRAVEL	1,442	3,500	3,500	1,836	3,500	3,300	(200)
022	TRAINING	7,244	5,720	5,720	0	5,720	5,500	(220)
023	EMPLOYEE FIELD EXPENSE	68	0	0	0	0	0	0
024	MEMBERSHIP FEES	2,552	3,000	3,000	0	3,000	3,000	0
025	ENTERTAINMENT AND PROMOTION	25	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	696,994	585,437	585,437	123,735	585,437	773,000	187,563
030	RENTS & LEASES-BUILDINGS & STRUCTURES	500	2,000	2,000	85	2,000	2,000	0
035	OTHER CURRENT EXPENSES	434	110,500	110,500	76	110,500	210,500	100,000
038	CITY GRANT PROGRAMS	647,050	808,000	808,000	124,161	808,000	576,000	(232,000)
046	FOOD	3,483	3,500	3,500	2,464	3,500	3,500	0
049	OTHER MATERIALS & SUPPLIES	178,459	161,957	161,957	55,475	161,957	186,000	24,043
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	154,217	163,955	163,955	0	163,955	327,122	163,167
083	SERVICES OF OTHER CITY AGENCIES	0	0	0	0	0	85,000	85,000
Project :	Subtotals	2,919,515	3,289,719	3,289,719	635,185	3,365,690	3,646,435	356,716
Sub-Fund : 2S PWF SWN	Subtotals	2,919,515	3,289,719	3,289,719	635,185	3,365,690	3,646,435	356,716
Program : CIS	**Subtotal**	2,922,621	3,246,620	3,246,620	656,626	3,325,719	3,605,208	358,588

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIT TOXICS
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	56,439	55,764	55,764	11,477	57,880	57,880	2,116
013	RETIREMENT	5,788	3,295	3,295	678	2,888	2,888	(407)
014	SOCIAL SECURITY	3,225	4,243	4,243	845	4,408	4,408	165
015	HEALTH SERVICE	5,145	6,742	6,742	2,137	7,395	7,395	653
016	DENTAL COVERAGE	816	941	941	231	963	963	22
017	UNEMPLOYMENT INSURANCE	127	0	0	(5)	58	58	58
019	OTHER FRINGE BENEFITS	254	480	480	77	477	314	(166)
022	TRAINING	1,198	600	600	0	600	600	0
023	EMPLOYEE FIELD EXPENSE	51	300	300	0	300	100	(200)
027	PROFESSIONAL & SPECIALIZED SERVICES	5,057	9,585	9,585	0	9,585	6,591	(2,994)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	45	0	0	0
035	OTHER CURRENT EXPENSES	560	350	350	0	350	350	0
046	FOOD	2,308	2,300	2,300	0	2,300	2,300	0
049	OTHER MATERIALS & SUPPLIES	834	200	200	0	200	300	100
086	INTERDEPARTMENTAL RECOVERY	(109,954)	(116,926)	(116,926)	0	(116,926)	(117,228)	(302)
Project :	Subtotals	(28,152)	(32,126)	(32,126)	15,485	(29,522)	(33,081)	(955)
Sub-Fund : 1G AGF AAA	Subtotals	(28,152)	(32,126)	(32,126)	15,485	(29,522)	(33,081)	(955)
Sub-Fund : 2S ENV GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : EVDMRP	**DENTAL MERCURY REDUCTION PROGRAM**							
013	RETIREMENT	1	0	0	0	0	0	0
020	OVERHEAD	508	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,373	0	0	0	0	0	0
Grant : EVDMRP	Subtotals	1,882	0	0	0	0	0	0
Grant : EVGBDC	**CA GREEN BUSINESS PRG NETWORK DATA COLLE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	60,500	0	0	35,500	(25,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIT TOXICS
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : EVGBDC	Subtotals	0	0	60,500	0	0	35,500	(25,000)
Grant : EVHCWG	**HEALTHCARE WORKING GROUP**							
001	PERMANENT SALARIES - MISC	9,098	8,986	8,986	0	9,330	0	(8,986)
013	RETIREMENT	260	1,205	1,205	(626)	1,165	0	(1,205)
014	SOCIAL SECURITY	746	687	687	131	713	0	(687)
015	HEALTH SERVICE	1,468	1,950	1,950	424	2,237	0	(1,950)
016	DENTAL COVERAGE	365	313	313	60	321	0	(313)
017	UNEMPLOYMENT INSURANCE	30	0	0	(1)	9	0	0
019	OTHER FRINGE BENEFITS	68	57	57	11	57	0	(57)
020	OVERHEAD	1,862	0	0	0	0	0	0
022	TRAINING	650	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,091	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	175	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	280	0	0	0	0	0	0
Grant : EVHCWG	Subtotals	19,093	13,198	13,198	(1)	13,832	0	(13,198)
Grant : EVSRTR	**SENIOR TOXIC REDUCTION**							
020	OVERHEAD	291	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,730	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,041	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	830	0	0	0	0	0	0
Grant : EVSRTR	Subtotals	3,892	0	0	0	0	0	0
Sub-Fund : 2S ENV GNC	Subtotals	24,867	13,198	73,698	(1)	13,832	35,500	(38,198)
Sub-Fund : 2S PWF SWN	**SOLID WASTE PROJECTS**							
001	PERMANENT SALARIES - MISC	609,917	633,487	633,487	152,747	657,531	709,829	76,342
005	TEMP SALARIES - MISC	0	11,494	11,494	0	11,494	11,494	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIT TOXICS
Sub-Fund : 2S PWF SWN SOLID WASTE PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
009	PREMIUM PAY	78	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	3,731	0	0	0	0	0	0
013	RETIREMENT	44,494	44,753	44,753	11,822	40,430	44,392	(361)
014	SOCIAL SECURITY	46,268	48,905	48,905	11,378	50,786	54,788	5,883
015	HEALTH SERVICE	57,928	78,765	78,765	17,580	87,526	95,605	16,840
016	DENTAL COVERAGE	11,888	11,452	11,452	2,831	11,733	12,837	1,385
017	UNEMPLOYMENT INSURANCE	1,814	0	0	(68)	668	720	720
019	OTHER FRINGE BENEFITS	3,340	5,070	5,070	903	5,012	5,310	240
021	TRAVEL	1,518	2,500	2,500	884	2,500	2,500	0
022	TRAINING	7,638	3,800	3,800	2,190	3,800	4,300	500
023	EMPLOYEE FIELD EXPENSE	1,085	1,200	1,200	39	1,200	800	(400)
024	MEMBERSHIP FEES	12,065	13,000	13,000	11,710	13,000	22,915	9,915
025	ENTERTAINMENT AND PROMOTION	0	0	0	134	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	381,401	415,363	415,363	45,396	415,363	487,060	71,697
030	RENTS & LEASES-BUILDINGS & STRUCTURES	2,080	0	0	1,180	0	0	0
035	OTHER CURRENT EXPENSES	10,636	11,000	11,000	0	11,000	11,200	200
038	CITY GRANT PROGRAMS	14,734	20,000	20,000	924	20,000	0	(20,000)
046	FOOD	590	1,200	1,200	978	1,200	600	(600)
049	OTHER MATERIALS & SUPPLIES	6,091	14,170	14,170	5,454	14,170	14,000	(170)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	33,207	109,000	109,000	0	109,000	217,987	108,987
Project :	Subtotals	1,250,503	1,425,159	1,425,159	266,082	1,456,413	1,696,337	271,178
Sub-Fund : 2S PWF SWN Subtotals		1,250,503	1,425,159	1,425,159	266,082	1,456,413	1,696,337	271,178
Program : CIT Subtotal		1,247,218	1,406,231	1,466,731	281,566	1,440,723	1,698,756	232,025

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIU ENVIRONMENT - OUTREACH
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	9,224	7,522	7,522	2,482	7,808	7,808	286
009	PREMIUM PAY	24	0	0	0	0	0	0
013	RETIREMENT	517	444	444	147	389	389	(55)
014	SOCIAL SECURITY	699	575	575	189	598	598	23
015	HEALTH SERVICE	639	990	990	147	1,083	1,083	93
016	DENTAL COVERAGE	153	138	138	37	142	142	4
017	UNEMPLOYMENT INSURANCE	28	0	0	(1)	7	7	7
019	OTHER FRINGE BENEFITS	53	67	67	14	66	42	(25)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	5,395	5,395	0	5,395	5,057	(338)
086	INTERDEPARTMENTAL RECOVERY	(20,000)	(19,817)	(19,817)	0	(19,817)	(20,000)	(183)
Project	: Subtotals	(8,663)	(4,686)	(4,686)	3,015	(4,329)	(4,874)	(188)
Sub-Fund	: 1G AGF AAA Subtotals	(8,663)	(4,686)	(4,686)	3,015	(4,329)	(4,874)	(188)
Sub-Fund	**: 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: EV3FTF FOOD TO FLOWERS**							
020	OVERHEAD	2,250	0	0	0	0	0	0
038	CITY GRANT PROGRAMS	3,000	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	12,000	0	0	0	0	0	0
Grant	: EV3FTF Subtotals	17,250	0	0	0	0	0	0
Grant	**: EVBOTL OUTREACH FOR BOTTLES & CANS**							
001	PERMANENT SALARIES - MISC	51,415	54,124	54,124	13,313	56,178	76,321	22,197
009	PREMIUM PAY	15	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	4,277	0	0	0	0	0	0
013	RETIREMENT	5,295	3,199	3,199	769	2,802	3,808	609
014	SOCIAL SECURITY	3,392	4,110	4,110	1,014	4,269	5,792	1,682
015	HEALTH SERVICE	3,179	7,282	7,282	900	7,987	8,579	1,297
016	DENTAL COVERAGE	824	1,015	1,015	198	1,040	1,116	101

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIU ENVIRONMENT - OUTREACH
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	121	0	0	(5)	56	75	75
019	OTHER FRINGE BENEFITS	229	471	471	74	466	412	(59)
027	PROFESSIONAL & SPECIALIZED SERVICES	109,848	108,409	106,206	0	108,409	77,050	(29,156)
049	OTHER MATERIALS & SUPPLIES	82,747	0	0	0	0	0	0
093	OTHER OPERATING TRANSFERS OUT	59,075	0	0	0	0	39,110	39,110
Grant	: EVBOTL Subtotals	320,417	178,610	176,407	16,263	181,207	212,263	35,856
Grant	**: EVLRCP LUNCHROOM COMPOSTING PROGRAM**							
020	OVERHEAD	1,400	0	0	0	0	0	0
038	CITY GRANT PROGRAMS	500	0	0	0	0	0	0
Grant	: EVLRCP Subtotals	1,900	0	0	0	0	0	0
Sub-Fund	: 2S ENV GNC Subtotals	339,567	178,610	176,407	16,263	181,207	212,263	35,856
Sub-Fund	**: 2S PWF SWN SOLID WASTE PROJECTS**							
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	21,419	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,787	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	17,223	0	0	0	0	0	0
038	CITY GRANT PROGRAMS	85,127	0	0	34,596	0	0	0
049	OTHER MATERIALS & SUPPLIES	30	0	0	0	0	0	0
Project	: Subtotals	125,587	0	0	34,596	0	0	0
Sub-Fund	: 2S PWF SWN Subtotals	125,587	0	0	34,596	0	0	0
Sub-Fund	**: 7E GIF GIF ETF-GIFT FUND**							
Grant	**: EVRCEL OUTREACH RECYCLE CELL PHONES**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,599	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIU ENVIRONMENT - OUTREACH
Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : EVRCEL	Subtotals	2,599	0	0	0	0	0	0
Sub-Fund : 7E GIF GIF	Subtotals	2,599	0	0	0	0	0	0
Program : CIU	**Subtotal**	459,090	173,924	171,721	53,874	176,878	207,389	35,668
Department : ENV	**Subtotals**	11,377,816	14,213,149	14,271,446	2,871,336	13,683,073	10,577,667	(3,693,779)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : BA1 URBAN FORESTRY
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(112)	0.00	(106)	0.00	(106)	0.00	6
1369	SPECIAL ASSISTANT X.....	AR	2732B3320	0.00	0.00	0	0.00	0	0.10	8,818	0.10	8,818
1369	SPECIAL ASSISTANT X.....	AS	2732B3320	0.00	0.00	0	0.00	0	(0.10)	(8,818)	(0.10)	(8,818)
1543	SECRETARY, COMMISSION ON THE EN	AS	2732B3320	0.00	0.00	0	0.00	0	0.10	8,818	0.10	8,818
5638	ENVIRONMENTAL ASSISTANT	A	2079B2527	0.00	0.68	43,984	0.68	45,643	0.68	45,643	0.00	1,659
5640	ENVIRONMENTAL SPECIALIST	A	2527B3072	0.11	0.00	0	0.00	0	0.00	0	0.00	0
5642	SENIOR ENVIRONMENTAL SPECIALIST	A	2940B3574	0.05	0.00	0	0.00	0	0.00	0	0.00	0
5642	SENIOR ENVIRONMENTAL SPECIALIST	L	2940B3574	0.40	0.00	0	0.00	0	0.00	0	0.00	0
5644	ENVIRONMENTAL PROGRAM MANAGE	A	3353B4075	0.05	0.00	0	0.00	0	0.00	0	0.00	0
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	A	1405B1405	0.90	0.00	0	0.00	0	0.00	0	0.00	0
Project :	Subtotals			1.51	0.68	43,872	0.68	45,537	0.78	54,355	0.10	10,483
Sub-Fund : 1G AGF AAA Subtotals				1.51	0.68	43,872	0.68	45,537	0.78	54,355	0.10	10,483
Program : BA1 Subtotal				**1.51**	**0.68**	**43,872**	**0.68**	**45,537**	**0.78**	**54,355**	**0.10**	**10,483**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : BAI SOLID WASTE MANAGEMENT
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : EVOILA	**USED OIL RECYCLING 9TH CYCLE**											
5640	ENVIRONMENTAL SPECIALIST	AR	2527B3072	0.00	0.00	0	0.00	0	0.10	8,160	0.10	8,160
5640	ENVIRONMENTAL SPECIALIST	AR	2527B3072	0.00	0.00	0	0.00	0	0.10	8,160	0.10	8,160
5640	ENVIRONMENTAL SPECIALIST	GR	2527B3072	0.00	0.00	0	0.00	0	0.75	61,198	0.75	61,198
5640	ENVIRONMENTAL SPECIALIST	O	2527B3072	1.10	0.95	74,683	0.95	76,170	0.95	76,170	0.00	1,487
5640	ENVIRONMENTAL SPECIALIST	OR	2527B3072	0.00	0.00	0	0.00	0	(0.20)	(16,036)	(0.20)	(16,036)
5640	ENVIRONMENTAL SPECIALIST	OR	2527B3072	0.00	0.00	0	0.00	0	(0.65)	(52,116)	(0.65)	(52,116)
5640	ENVIRONMENTAL SPECIALIST	OR	2527B3072	0.00	0.00	0	0.00	0	(0.10)	(8,018)	(0.10)	(8,018)
5640	ENVIRONMENTAL SPECIALIST	OR	2527B3072	0.00	0.00	0	0.00	0	0.75	60,134	0.75	60,134
5640	ENVIRONMENTAL SPECIALIST	OR	2527B3072	0.00	0.00	0	0.00	0	(0.75)	(60,134)	(0.75)	(60,134)
5642	SENIOR ENVIRONMENTAL SPECIALIST	AR	2940B3574	0.00	0.00	0	0.00	0	0.05	4,747	0.05	4,747
5642	SENIOR ENVIRONMENTAL SPECIALIST	O	2940B3574	0.05	0.05	4,571	0.05	4,664	0.05	4,664	0.00	93
5642	SENIOR ENVIRONMENTAL SPECIALIST	OR	2940B3574	0.00	0.00	0	0.00	0	(0.05)	(4,664)	(0.05)	(4,664)
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(1.15)	(1.00)	(79,254)	(1.00)	(80,834)	(1.00)	(80,834)	0.00	(1,580)
9997M	NON-OPERATING POSITION OFFSET....	A1	0T0	0.00	0.00	0	0.00	0	1.00	80,834	1.00	80,834
Grant	: EVOILA Subtotals			0.00	0.00	0	0.00	0	1.00	82,265	1.00	82,265
Sub-Fund	: 2S ENV GNC Subtotals			0.00	0.00	0	0.00	0	1.00	82,265	1.00	82,265
Program	**: BAI Subtotal**			**0.00**	**0.00**	**0**	**0.00**	**0**	**1.00**	**82,265**	**1.00**	**82,265**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIG ENVIRONMENT
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(1,721)	0.00	(1,685)	0.00	(1,685)	0.00	36
0111	BOARD/COMMISSION MEMBER, GROU	A	25T25	0.00	0.00	4,300	0.00	4,300	0.00	4,300	0.00	0
0952	DEPUTY DIRECTOR II	A	3689B4708	0.42	0.40	48,207	0.40	49,899	0.40	49,899	0.00	1,692
0962	DEPARTMENT HEAD II	A	4905B6260	0.39	0.37	59,290	0.37	61,372	0.37	61,372	0.00	2,082
1022	ADMINISTRATOR II	A	2514B3056	0.42	0.00	0	0.00	0	0.00	0	0.00	0
1023	ADMINISTRATOR III	A	3056B3714	0.00	0.40	38,037	0.40	39,460	0.40	39,460	0.00	1,423
1222	SENIOR PAYROLL AND PERSONNEL C	A	2048B2490	0.42	0.40	25,614	0.40	26,227	0.40	26,227	0.00	613
1369	SPECIAL ASSISTANT X	A	2732B3320	0.42	0.40	33,996	0.40	35,275	0.40	35,275	0.00	1,279
1369	SPECIAL ASSISTANT X	AR	2732B3320	0.00	0.00	0	0.00	0	(0.04)	(3,527)	(0.04)	(3,527)
1369	SPECIAL ASSISTANT X	AS	2732B3320	0.00	0.00	0	0.00	0	(0.36)	(31,747)	(0.36)	(31,747)
1424	CLERK TYPIST	A	1520B1844	0.42	0.40	18,975	0.40	19,422	0.40	19,422	0.00	447
1426	SENIOR CLERK TYPIST	A	1666B2023	0.42	0.40	20,821	0.40	21,308	0.40	21,308	0.00	487
1426	SENIOR CLERK TYPIST	AS	1666B2023	0.00	0.00	0	0.00	0	(0.40)	(21,308)	(0.40)	(21,308)
1543	SECRETARY, COMMISSION ON THE EN	AS	2732B3320	0.00	0.00	0	0.00	0	0.36	31,747	0.36	31,747
1632	SENIOR ACCOUNT CLERK	A	1814B2204	0.42	0.40	22,667	0.40	23,215	0.40	23,215	0.00	548
1632	SENIOR ACCOUNT CLERK	AR	1814B2204	0.00	0.00	0	0.00	0	(0.05)	(2,902)	(0.05)	(2,902)
1823	SENIOR ADMINISTRATIVE ANALYST	A	2926B3557	0.84	0.80	72,796	0.80	75,585	0.80	75,585	0.00	2,789
1823	SENIOR ADMINISTRATIVE ANALYST	AS	2926B3557	0.00	0.00	0	0.00	0	(0.40)	(37,792)	(0.40)	(37,792)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AS	3387B4117	0.00	0.00	0	0.00	0	0.40	43,742	0.40	43,742
1840	JUNIOR MANAGEMENT ASSISTANT	AS	1914B2326	0.00	0.00	0	0.00	0	0.40	24,499	0.40	24,499
1844	SENIOR MANAGEMENT ASSISTANT	A	2490B3027	0.42	0.40	31,142	0.40	31,883	0.40	31,883	0.00	741
5640	ENVIRONMENTAL SPECIALIST	A	2527B3072	0.32	0.30	23,587	0.30	24,480	0.30	24,480	0.00	893
5642	SENIOR ENVIRONMENTAL SPECIALIST	A	2940B3574	0.42	0.40	36,575	0.40	37,973	0.40	37,973	0.00	1,398
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.11)	(0.11)	(9,333)	(0.11)	(9,643)	(0.11)	(9,643)	0.00	(310)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	(15)	0.00	(15)	0.00	(15)	0.00	0
Project	: Subtotals			5.22	4.96	424,938	4.96	439,056	4.87	441,768	(0.09)	16,830
Sub-Fund	: 1G AGF AAA Subtotals			5.22	4.96	424,938	4.96	439,056	4.87	441,768	(0.09)	16,830

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIG ENVIRONMENT
Sub-Fund : 2S PWF SWN SOLID WASTE PROJECTS

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(9,438)	0.00	(9,613)	0.00	(9,613)	0.00	(175)
0952	DEPUTY DIRECTOR II	A	3689B4708	0.58	0.60	72,309	0.60	74,848	0.60	74,848	0.00	2,539
0962	DEPARTMENT HEAD II	A	4905B6260	0.58	0.60	96,146	0.60	99,522	0.60	99,522	0.00	3,376
1022	ADMINISTRATOR II	A	2514B3056	0.58	0.00	0	0.00	0	0.00	0	0.00	0
1023	ADMINISTRATOR III	A	3056B3714	0.00	0.60	57,055	0.60	59,190	0.60	59,190	0.00	2,135
1222	SENIOR PAYROLL AND PERSONNEL C	A	2048B2490	0.58	0.60	38,422	0.60	39,340	0.60	39,340	0.00	918
1369	SPECIAL ASSISTANT X	A	2732B3320	0.58	0.60	50,994	0.60	52,911	0.60	52,911	0.00	1,917
1369	SPECIAL ASSISTANT X	AR	2732B3320	0.00	0.00	0	0.00	0	(0.06)	(5,291)	(0.06)	(5,291)
1369	SPECIAL ASSISTANT X	AS	2732B3320	0.00	0.00	0	0.00	0	(0.54)	(47,620)	(0.54)	(47,620)
1424	CLERK TYPIST	A	1520B1844	0.58	0.60	28,462	0.60	29,134	0.60	29,134	0.00	672
1426	SENIOR CLERK TYPIST	A	1666B2023	0.58	0.60	31,231	0.60	31,962	0.60	31,962	0.00	731
1426	SENIOR CLERK TYPIST	AS	1666B2023	0.00	0.00	0	0.00	0	(0.60)	(31,962)	(0.60)	(31,962)
1543	SECRETARY, COMMISSION ON THE EN	AS	2732B3320	0.00	0.00	0	0.00	0	0.54	47,620	0.54	47,620
1632	SENIOR ACCOUNT CLERK	A	1814B2204	0.58	0.60	34,000	0.60	34,822	0.60	34,822	0.00	822
1823	SENIOR ADMINISTRATIVE ANALYST	A	2926B3557	1.16	1.20	109,192	1.20	113,377	1.20	113,377	0.00	4,185
1823	SENIOR ADMINISTRATIVE ANALYST	AS	2926B3557	0.00	0.00	0	0.00	0	(0.60)	(56,689)	(0.60)	(56,689)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AS	3387B4117	0.00	0.00	0	0.00	0	0.60	65,613	0.60	65,613
1840	JUNIOR MANAGEMENT ASSISTANT	AS	1914B2326	0.00	0.00	0	0.00	0	0.60	36,749	0.60	36,749
1844	SENIOR MANAGEMENT ASSISTANT	A	2490B3027	0.58	0.60	46,713	0.60	47,825	0.60	47,825	0.00	1,112
5640	ENVIRONMENTAL SPECIALIST	A	2527B3072	0.58	0.60	47,173	0.60	48,960	0.60	48,960	0.00	1,787
5642	SENIOR ENVIRONMENTAL SPECIALIST	A	2940B3574	0.58	0.60	54,862	0.60	56,960	0.60	56,960	0.00	2,098
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.52)	(0.52)	(42,913)	(0.51)	(44,354)	(0.51)	(44,354)	0.01	(1,441)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	2,600	0.00	2,600	0.00	2,600	0.00	0
Project : Subtotals				7.02	7.28	616,808	7.29	637,484	7.23	645,904	(0.05)	29,096
Sub-Fund : 2S PWF SWN Subtotals				7.02	7.28	616,808	7.29	637,484	7.23	645,904	(0.05)	29,096
Program : CIG Subtotal				**12.24**	**12.24**	**1,041,746**	**12.25**	**1,076,540**	**12.10**	**1,087,672**	**(0.14)**	**45,926**

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIO CLEAN AIR
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(124)	0.00	(149)	0.00	(149)	0.00	(25)
1632	SENIOR ACCOUNT CLERK.....	AR	1814B2204	0.00	0.00	0	0.00	0	0.05	2,902	0.05	2,902
5640	ENVIRONMENTAL SPECIALIST	A	2527B3072	0.06	0.03	2,359	0.03	2,448	0.03	2,448	0.00	89
5642	SENIOR ENVIRONMENTAL SPECIALIST	A	2940B3574	0.63	0.73	66,750	0.73	69,300	0.73	69,300	0.00	2,550
5642	SENIOR ENVIRONMENTAL SPECIALIST	AR	2940B3574	0.00	0.00	0	0.00	0	0.10	9,493	0.10	9,493
5642	SENIOR ENVIRONMENTAL SPECIALIST	OR	2940B3574	0.00	0.00	0	0.00	0	0.10	9,328	0.10	9,328
5642	SENIOR ENVIRONMENTAL SPECIALIST	OR	2940B3574	0.00	0.00	0	0.00	0	(0.10)	(9,328)	(0.10)	(9,328)
5644	ENVIRONMENTAL PROGRAM MANAGE	A	3353B4075	0.02	0.02	2,087	0.02	2,165	0.02	2,165	0.00	78
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	A	1405B1405	0.02	0.50	17,972	0.50	18,660	0.50	18,660	0.00	688
Project :	Subtotals			0.73	1.28	89,044	1.28	92,424	1.43	104,819	0.15	15,775
Sub-Fund : 1G AGF AAA	Subtotals			0.73	1.28	89,044	1.28	92,424	1.43	104,819	0.15	15,775

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIO CLEAN AIR
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : EVBAAQ	**BAY AREA AIR QUALITY MANAGEMENT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(107)	0.00	0	0.00	0	0.00	107
5642	SENIOR ENVIRONMENTAL SPECIALIST	G	2940B3574	0.50	0.00	1	0.00	0	0.00	0	0.00	(1)
5642	SENIOR ENVIRONMENTAL SPECIALIST	O	2940B3574	0.00	0.75	68,571	0.75	69,961	0.75	69,961	0.00	1,390
5642	SENIOR ENVIRONMENTAL SPECIALIST	OR	2940B3574	0.00	0.00	0	0.00	0	(0.52)	(48,506)	(0.52)	(48,506)
5642	SENIOR ENVIRONMENTAL SPECIALIST	OR	2940B3574	0.00	0.00	0	0.00	0	(0.10)	(9,328)	(0.10)	(9,328)
5642	SENIOR ENVIRONMENTAL SPECIALIST	OR	2940B3574	0.00	0.00	0	0.00	0	(0.03)	(2,798)	(0.03)	(2,798)
5642	SENIOR ENVIRONMENTAL SPECIALIST	OR	2940B3574	0.00	0.00	0	0.00	0	(0.05)	(4,664)	(0.05)	(4,664)
5642	SENIOR ENVIRONMENTAL SPECIALIST	OR	2940B3574	0.00	0.00	0	0.00	0	(0.05)	(4,664)	(0.05)	(4,664)
5644	ENVIRONMENTAL PROGRAM MANAGE	A	3353B4075	0.01	0.00	0	0.00	0	0.00	0	0.00	0
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	0.00	(0.75)	(68,571)	(0.75)	(69,961)	(0.75)	(69,961)	0.00	(1,390)
9997M	NON-OPERATING POSITION OFFSET....	A2	0T0	0.00	0.00	0	0.00	0	0.75	69,960	0.75	69,960
Grant	: EVBAAQ Subtotals			0.51	0.00	(106)	0.00	0	0.00	0	0.00	106
Grant : EVCARB	**POLLUTION PREVENTION PROGRAM ONE**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	8	0.00	0	0.00	0	0.00	(8)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	0.00	(8)	0.00	0	0.00	0	0.00	8
Grant	: EVCARB Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Grant : EVCBPP	**COMMUTER BENEFIT PROMOTION**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(51)	0.00	0	0.00	0	0.00	51
5642	SENIOR ENVIRONMENTAL SPECIALIST	A	2940B3574	0.20	0.00	0	0.00	0	0.00	0	0.00	0
5644	ENVIRONMENTAL PROGRAM MANAGE	A	3353B4075	0.01	0.00	0	0.00	0	0.00	0	0.00	0
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	G	1405B1405	0.25	0.00	0	0.00	0	0.00	0	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	G	0T0	0.00	0.76	56,543	0.74	56,637	0.74	56,637	(0.02)	94
TEMPM	TEMPORARY - MISCELLANEOUS.....	GR	0T0	0.00	0.00	0	0.00	0	(0.46)	(35,295)	(0.46)	(35,295)
Grant	: EVCBPP Subtotals			0.46	0.76	56,492	0.74	56,637	0.28	21,342	(0.48)	(35,150)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIO CLEAN AIR
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: EVDPWS DPW CNG FUELING G06-AF21**											
5642	SENIOR ENVIRONMENTAL SPECIALIST	OR	2940B3574	0.00	0.00	0	0.00	0	0.05	4,664	0.05	4,664
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	0.00	0.00	0	0.00	0	(0.05)	(4,664)	(0.05)	(4,664)
Grant	: EVDPWS Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: EVGGPS GOLDEN GATE PARK CNG -G06-AF22**											
5642	SENIOR ENVIRONMENTAL SPECIALIST	OR	2940B3574	0.00	0.00	0	0.00	0	0.05	4,664	0.05	4,664
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	0.00	0.00	0	0.00	0	(0.05)	(4,664)	(0.05)	(4,664)
Grant	: EVGGPS Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: EVPIHV PLUG-IN HYBRID VEHICLE 2007-027**											
5642	SENIOR ENVIRONMENTAL SPECIALIST	OR	2940B3574	0.00	0.00	0	0.00	0	0.03	2,798	0.03	2,798
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	0.00	0.00	0	0.00	0	(0.03)	(2,798)	(0.03)	(2,798)
Grant	: EVPIHV Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: EVPRPK CLEAN AIR PROJECTS**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(43)	0.00	(55)	0.00	(55)	0.00	(12)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	55	0.00	55	0.00	55
5642	SENIOR ENVIRONMENTAL SPECIALIST	G	2940B3574	0.20	0.30	27,432	0.30	28,479	0.30	28,479	0.00	1,047
5644	ENVIRONMENTAL PROGRAM MANAGE	A	3353B4075	0.01	0.03	3,130	0.03	3,247	0.03	3,247	0.00	117
5644	ENVIRONMENTAL PROGRAM MANAGE	AR	3353B4075	0.00	0.00	0	0.00	0	(0.03)	(3,247)	(0.03)	(3,247)
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	A	1405B1405	0.73	0.00	0	0.00	0	0.00	0	0.00	0
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	G	1405B1405	0.00	0.50	17,972	0.50	18,660	0.50	18,660	0.00	688
Grant	: EVPRPK Subtotals			0.94	0.83	48,491	0.83	50,386	0.80	47,139	(0.03)	(1,352)
Sub-Fund	: 2S ENV GNC Subtotals			1.91	1.59	104,877	1.57	107,023	1.08	68,481	(0.51)	(36,396)
Program	**: CIO Subtotal**			**2.64**	**2.87**	**193,921**	**2.85**	**199,447**	**2.51**	**173,300**	**(0.36)**	**(20,621)**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIP CLIMATE CHANGE / ENERGY
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(506)	0.00	(502)	0.00	(502)	0.00	4
5640	ENVIRONMENTAL SPECIALIST	G	2527B3072	0.75	0.75	58,966	0.75	61,198	0.75	61,198	0.00	2,232
5640	ENVIRONMENTAL SPECIALIST	GR	2527B3072	0.00	0.00	0	0.00	0	0.25	20,400	0.25	20,400
5642	SENIOR ENVIRONMENTAL SPECIALIST	A	2940B3574	1.50	1.00	91,437	1.00	94,932	1.00	94,932	0.00	3,495
5642	SENIOR ENVIRONMENTAL SPECIALIST	AR	2940B3574	0.00	0.00	0	0.00	0	(0.66)	(62,656)	(0.66)	(62,656)
5642	SENIOR ENVIRONMENTAL SPECIALIST	GR	2940B3574	0.00	0.00	0	0.00	0	1.00	94,934	1.00	94,934
5644	ENVIRONMENTAL PROGRAM MANAGE	A	3353B4075	0.65	0.54	56,354	0.54	58,450	0.54	58,450	0.00	2,096
5644	ENVIRONMENTAL PROGRAM MANAGE	AR	3353B4075	0.00	0.00	0	0.00	0	(0.35)	(37,884)	(0.35)	(37,884)
Project :	Subtotals			2.90	2.29	206,251	2.29	214,078	2.53	228,872	0.24	22,621
Sub-Fund : 1G AGF AAA	Subtotals			2.90	2.29	206,251	2.29	214,078	2.53	228,872	0.24	22,621

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIP CLIMATE CHANGE / ENERGY
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: EVCPUC ENERGY EFFICIENCY PROGRAM**											
0962	DEPARTMENT HEAD II	A	4905B6260	0.03	0.00	0	0.00	0	0.00	0	0.00	0
1630	ACCOUNT CLERK.....	G	1569B1904	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5640	ENVIRONMENTAL SPECIALIST	G	2527B3072	2.61	0.00	0	0.00	0	0.00	0	0.00	0
5642	SENIOR ENVIRONMENTAL SPECIALIST	G	2940B3574	3.15	0.00	0	0.00	0	0.00	0	0.00	0
5644	ENVIRONMENTAL PROGRAM MANAGE	G	3353B4075	0.38	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: EVCPUC Subtotals			7.17	0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: EVEPGE ENERGY WATCH PROGRAM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(1,084)	0.00	(1,008)	0.00	(1,008)	0.00	76
0962	DEPARTMENT HEAD II	A	4905B6260	0.00	0.03	4,807	0.03	4,977	0.03	4,977	0.00	170
1630	ACCOUNT CLERK.....	G	1569B1904	0.00	1.00	48,958	1.00	50,136	1.00	50,136	0.00	1,178
5640	ENVIRONMENTAL SPECIALIST	G	2527B3072	0.00	3.65	286,966	3.65	297,834	3.65	297,834	0.00	10,868
5640	ENVIRONMENTAL SPECIALIST	GR	2527B3072	0.00	0.00	0	0.00	0	(0.25)	(20,400)	(0.25)	(20,400)
5642	SENIOR ENVIRONMENTAL SPECIALIST	G	2940B3574	0.00	1.50	137,157	1.50	142,399	1.50	142,399	0.00	5,242
5642	SENIOR ENVIRONMENTAL SPECIALIST	GR	2940B3574	0.00	0.00	0	0.00	0	(1.00)	(94,932)	(1.00)	(94,932)
5642	SENIOR ENVIRONMENTAL SPECIALIST	GR	2940B3574	0.00	0.00	0	0.00	0	(0.50)	(47,467)	(0.50)	(47,467)
5644	ENVIRONMENTAL PROGRAM MANAGE	G	3353B4075	0.00	1.46	152,363	1.46	158,030	1.46	158,030	0.00	5,667
5644	ENVIRONMENTAL PROGRAM MANAGE	GR	3353B4075	0.00	0.00	0	0.00	0	(0.01)	(1,083)	(0.01)	(1,083)
5644	ENVIRONMENTAL PROGRAM MANAGE	GR	3353B4075	0.00	0.00	0	0.00	0	(0.28)	(30,307)	(0.28)	(30,307)
Grant	: EVEPGE Subtotals			0.00	7.64	629,167	7.64	652,368	5.60	458,179	(2.04)	(170,988)
Grant	**: EVSSFI SOLAR SAN FRANCISCO INITIATIVE**											
5642	SENIOR ENVIRONMENTAL SPECIALIST	AR	2940B3574	0.00	0.00	0	0.00	0	0.39	37,024	0.39	37,024
5642	SENIOR ENVIRONMENTAL SPECIALIST	AR	2940B3574	0.00	0.00	0	0.00	0	(0.39)	(37,024)	(0.39)	(37,024)
5642	SENIOR ENVIRONMENTAL SPECIALIST	OR	2940B3574	0.00	0.00	0	0.00	0	0.39	36,380	0.39	36,380
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	0.00	0.00	0	0.00	0	(0.39)	(36,380)	(0.39)	(36,380)
Grant	: EVSSFI Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIP CLIMATE CHANGE / ENERGY
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: EVTEP TIDAL ENERGY PROJECT**											
5642	SENIOR ENVIRONMENTAL SPECIALIST	AR	2940B3574	0.00	0.00	0	0.00	0	0.12	11,392	0.12	11,392
5642	SENIOR ENVIRONMENTAL SPECIALIST	AR	2940B3574	0.00	0.00	0	0.00	0	(0.12)	(11,392)	(0.12)	(11,392)
5642	SENIOR ENVIRONMENTAL SPECIALIST	OR	2940B3574	0.00	0.00	0	0.00	0	0.12	11,194	0.12	11,194
5644	ENVIRONMENTAL PROGRAM MANAGE	GR	3353B4075	0.00	0.00	0	0.00	0	0.28	30,307	0.28	30,307
5644	ENVIRONMENTAL PROGRAM MANAGE	GR	3353B4075	0.00	0.00	0	0.00	0	(0.28)	(30,307)	(0.28)	(30,307)
5644	ENVIRONMENTAL PROGRAM MANAGE	OR	3353B4075	0.00	0.00	0	0.00	0	0.28	29,780	0.28	29,780
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	0.00	0.00	0	0.00	0	(0.40)	(40,974)	(0.40)	(40,974)
Grant	: EVTEP Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 2S ENV GNC Subtotals			7.17	7.64	629,167	7.64	652,368	5.60	458,179	(2.04)	(170,988)
Sub-Fund	**: 7E GIF GIF ETF-GIFT FUND**											
Grant	**: EVWEFS WAVE ENERGY FEASIBILITY STUDY**											
5642	SENIOR ENVIRONMENTAL SPECIALIST	AR	2940B3574	0.00	0.00	0	0.00	0	0.15	14,240	0.15	14,240
5642	SENIOR ENVIRONMENTAL SPECIALIST	AR	2940B3574	0.00	0.00	0	0.00	0	(0.15)	(14,240)	(0.15)	(14,240)
5642	SENIOR ENVIRONMENTAL SPECIALIST	OR	2940B3574	0.00	0.00	0	0.00	0	0.15	13,992	0.15	13,992
5644	ENVIRONMENTAL PROGRAM MANAGE	AR	3353B4075	0.00	0.00	0	0.00	0	0.35	37,884	0.35	37,884
5644	ENVIRONMENTAL PROGRAM MANAGE	AR	3353B4075	0.00	0.00	0	0.00	0	(0.35)	(37,884)	(0.35)	(37,884)
5644	ENVIRONMENTAL PROGRAM MANAGE	GR	3353B4075	0.00	0.00	0	0.00	0	0.01	1,083	0.01	1,083
5644	ENVIRONMENTAL PROGRAM MANAGE	GR	3353B4075	0.00	0.00	0	0.00	0	(0.01)	(1,083)	(0.01)	(1,083)
5644	ENVIRONMENTAL PROGRAM MANAGE	OR	3353B4075	0.00	0.00	0	0.00	0	0.35	37,225	0.35	37,225
5644	ENVIRONMENTAL PROGRAM MANAGE	OR	3353B4075	0.00	0.00	0	0.00	0	0.01	1,064	0.01	1,064
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	ON	1405B1405	0.00	0.00	0	0.00	0	1.00	36,671	1.00	36,671
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	0.00	0.00	0	0.00	0	(1.51)	(88,952)	(1.51)	(88,952)
Grant	: EVWEFS Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 7E GIF GIF Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIP CLIMATE CHANGE / ENERGY
Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	Base Budget Count	Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Program : CIP	Subtotal			10.07	9.93	835,418	9.93	866,446	8.13	687,051	(1.80)	(148,367)

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIQ ENVIRONMENTAL JUSTICE / YOUTH EMPLOYMENT
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project : PBE004	**SOUTHEASTERN ENVIRONMENTAL MITIGATION**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(417)	0.00	0	0.00	0	0.00	417
5640	ENVIRONMENTAL SPECIALIST	G	2527B3072	0.85	0.45	35,380	0.45	36,720	0.45	36,720	0.00	1,340
5640	ENVIRONMENTAL SPECIALIST	GR	2527B3072	0.00	0.00	0	(0.45)	(36,720)	(0.45)	(36,720)	(0.45)	(36,720)
5640	ENVIRONMENTAL SPECIALIST	OR	2527B3072	0.00	0.00	0	0.45	36,081	0.45	36,081	0.45	36,081
5642	SENIOR ENVIRONMENTAL SPECIALIST	A	2940B3574	0.00	0.17	15,545	0.17	16,139	0.17	16,139	0.00	594
5642	SENIOR ENVIRONMENTAL SPECIALIST	AR	2940B3574	0.00	0.00	0	(0.17)	(16,139)	(0.17)	(16,139)	(0.17)	(16,139)
5642	SENIOR ENVIRONMENTAL SPECIALIST	G	2940B3574	0.40	0.40	36,575	0.40	37,973	0.40	37,973	0.00	1,398
5642	SENIOR ENVIRONMENTAL SPECIALIST	GR	2940B3574	0.00	0.00	0	(0.40)	(37,973)	(0.40)	(37,973)	(0.40)	(37,973)
5642	SENIOR ENVIRONMENTAL SPECIALIST	OR	2940B3574	0.00	0.00	0	0.17	15,858	0.17	15,858	0.17	15,858
5642	SENIOR ENVIRONMENTAL SPECIALIST	OR	2940B3574	0.00	0.00	0	0.40	37,313	0.40	37,313	0.40	37,313
5644	ENVIRONMENTAL PROGRAM MANAGE	A	3353B4075	0.00	0.11	11,479	0.11	11,906	0.11	11,906	0.00	427
5644	ENVIRONMENTAL PROGRAM MANAGE	AR	3353B4075	0.00	0.00	0	(0.11)	(11,906)	(0.11)	(11,906)	(0.11)	(11,906)
5644	ENVIRONMENTAL PROGRAM MANAGE	G	3353B4075	0.70	0.36	37,568	0.36	38,967	0.36	38,967	0.00	1,399
5644	ENVIRONMENTAL PROGRAM MANAGE	GR	3353B4075	0.00	0.00	0	(0.36)	(38,967)	(0.36)	(38,967)	(0.36)	(38,967)
5644	ENVIRONMENTAL PROGRAM MANAGE	OR	3353B4075	0.00	0.00	0	0.11	11,699	0.11	11,699	0.11	11,699
5644	ENVIRONMENTAL PROGRAM MANAGE	OR	3353B4075	0.00	0.00	0	0.36	38,289	0.36	38,289	0.36	38,289
9997M	NON-OPERATING POSITION OFFSET....	A2	0T0	0.00	0.00	0	(1.49)	(139,240)	(1.49)	(139,240)	(1.49)	(139,240)
Project	: PBE004 Subtotals			1.95	1.49	136,130	0.00	0	0.00	0	(1.49)	(136,130)
Sub-Fund	: 1G AGF ACP Subtotals			1.95	1.49	136,130	0.00	0	0.00	0	(1.49)	(136,130)
Sub-Fund	**: 2S ENV GNC** **GRANTS, NON-PROJECT, CONTINUING**											
Grant	**: EVCLRF** **CLEAN AIR REVOLVING FUND**											
5642	SENIOR ENVIRONMENTAL SPECIALIST	OR	2940B3574	0.00	0.00	0	0.00	0	0.52	48,506	0.52	48,506
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	0.00	0.00	0	0.00	0	(0.52)	(48,506)	(0.52)	(48,506)
Grant	: EVCLRF Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIQ ENVIRONMENTAL JUSTICE / YOUTH EMPLOYMENT
Sub-Fund : 2S ENV GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	: 2S ENV GNC Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	**: 2S PWF SWN SOLID WASTE PROJECTS**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(301)	0.00	(289)	0.00	(289)	0.00	12
5638	ENVIRONMENTAL ASSISTANT	A	2079B2527	0.00	0.32	20,698	0.32	21,480	0.32	21,480	0.00	782
5640	ENVIRONMENTAL SPECIALIST	A	2527B3072	0.15	0.15	11,793	0.15	12,240	0.15	12,240	0.00	447
5642	SENIOR ENVIRONMENTAL SPECIALIST	A	2940B3574	0.85	0.68	62,177	0.68	64,554	0.68	64,554	0.00	2,377
5642	SENIOR ENVIRONMENTAL SPECIALIST	L	2940B3574	0.20	0.00	0	0.00	0	0.00	0	0.00	0
5644	ENVIRONMENTAL PROGRAM MANAGE	A	3353B4075	0.20	0.09	9,393	0.09	9,741	0.09	9,741	0.00	348
5644	ENVIRONMENTAL PROGRAM MANAGE	G	3353B4075	0.00	0.34	35,482	0.34	36,802	0.34	36,802	0.00	1,320
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	A	1405B1405	0.10	0.00	(1)	0.00	0	0.00	0	0.00	1
Project	: Subtotals			1.50	1.58	139,241	1.58	144,528	1.58	144,528	0.00	5,287
Sub-Fund	: 2S PWF SWN Subtotals			1.50	1.58	139,241	1.58	144,528	1.58	144,528	0.00	5,287
Program	**: CIQ Subtotal**			**3.45**	**3.07**	**275,371**	**1.58**	**144,528**	**1.58**	**144,528**	**(1.49)**	**(130,843)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIR GREEN BUILDING
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(2,467)	0.00	(2,587)	0.00	(2,587)	0.00	(120)
5640	ENVIRONMENTAL SPECIALIST	A	2527B3072	0.46	0.46	36,166	0.46	37,535	0.46	37,535	0.00	1,369
5640	ENVIRONMENTAL SPECIALIST	AR	2527B3072	0.00	0.00	0	0.00	0	0.01	816	0.01	816
5642	SENIOR ENVIRONMENTAL SPECIALIST	A	2940B3574	0.91	1.02	93,266	1.02	96,831	1.02	96,831	0.00	3,565
5642	SENIOR ENVIRONMENTAL SPECIALIST	AR	2940B3574	0.00	0.00	0	0.00	0	(0.01)	(950)	(0.01)	(950)
5642	SENIOR ENVIRONMENTAL SPECIALIST	AR	2940B3574	0.00	0.00	0	0.00	0	0.01	950	0.01	950
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	A	1405B1405	0.45	0.45	16,175	0.45	16,794	0.45	16,794	0.00	619
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	AR	1405B1405	0.00	0.00	0	0.00	0	0.01	374	0.01	374
Project :	Subtotals			1.82	1.93	143,140	1.93	148,573	1.95	149,763	0.02	6,623
Sub-Fund : 1G AGF AAA	Subtotals			1.82	1.93	143,140	1.93	148,573	1.95	149,763	0.02	6,623
Sub-Fund : 2S ENV GNC	**GRANTS, NON-PROJECT, CONTINUING**											
Grant : EVRUCD	**REUSE OF CONSTRUCTION AND DEMO RU10-06-8**											
5642	SENIOR ENVIRONMENTAL SPECIALIST	AR	2940B3574	0.00	0.00	0	0.00	0	0.01	950	0.01	950
5642	SENIOR ENVIRONMENTAL SPECIALIST	AR	2940B3574	0.00	0.00	0	0.00	0	0.26	24,682	0.26	24,682
5642	SENIOR ENVIRONMENTAL SPECIALIST	AR	2940B3574	0.00	0.00	0	0.00	0	(0.27)	(25,632)	(0.27)	(25,632)
5642	SENIOR ENVIRONMENTAL SPECIALIST	OR	2940B3574	0.00	0.00	0	0.00	0	0.27	25,186	0.27	25,186
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	0.00	0.00	0	0.00	0	(0.27)	(25,186)	(0.27)	(25,186)
Grant : EVRUCD	Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund : 2S ENV GNC	Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIR GREEN BUILDING
Sub-Fund : 2S PWF SWN SOLID WASTE PROJECTS

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(321)	0.00	(348)	0.00	(348)	0.00	(27)
5640	ENVIRONMENTAL SPECIALIST	A	2527B3072	0.54	0.54	42,455	0.54	44,063	0.54	44,063	0.00	1,608
5640	ENVIRONMENTAL SPECIALIST	AR	2527B3072	0.00	0.00	0	0.00	0	(0.01)	(816)	(0.01)	(816)
5642	SENIOR ENVIRONMENTAL SPECIALIST	A	2940B3574	1.09	0.98	89,609	0.98	93,034	0.98	93,034	0.00	3,425
5642	SENIOR ENVIRONMENTAL SPECIALIST	AR	2940B3574	0.00	0.00	0	0.00	0	(0.26)	(24,682)	(0.26)	(24,682)
5642	SENIOR ENVIRONMENTAL SPECIALIST	AR	2940B3574	0.00	0.00	0	0.00	0	(0.01)	(950)	(0.01)	(950)
5644	ENVIRONMENTAL PROGRAM MANAGE	A	3353B4075	0.16	0.16	16,698	0.16	17,318	0.16	17,318	0.00	620
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	A	1405B1405	0.55	0.55	19,769	0.55	20,526	0.55	20,526	0.00	757
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	AR	1405B1405	0.00	0.00	0	0.00	0	(0.01)	(374)	(0.01)	(374)
Project :	Subtotals			2.34	2.23	168,210	2.23	174,593	1.94	147,771	(0.29)	(20,439)
Sub-Fund : 2S PWF SWN Subtotals				2.34	2.23	168,210	2.23	174,593	1.94	147,771	(0.29)	(20,439)
Program : CIR	**Subtotal**			**4.16**	**4.16**	**311,350**	**4.16**	**323,166**	**3.89**	**297,534**	**(0.27)**	**(13,816)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIS RECYCLING
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(165)	0.00	(157)	0.00	(157)	0.00	8
5638	ENVIRONMENTAL ASSISTANT	A	2079B2527	1.00	1.00	64,682	1.00	67,122	1.00	67,122	0.00	2,440
Project	: Subtotals			1.00	1.00	64,517	1.00	66,965	1.00	66,965	0.00	2,448
Sub-Fund	: 1G AGF AAA Subtotals			1.00	1.00	64,517	1.00	66,965	1.00	66,965	0.00	2,448
Sub-Fund	**: 2S PWF SWN SOLID WASTE PROJECTS**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(36,203)	0.00	(37,551)	0.00	(37,551)	0.00	(1,348)
5638	ENVIRONMENTAL ASSISTANT	A	2079B2527	1.00	2.45	158,472	2.45	164,449	2.45	164,449	0.00	5,977
5638	ENVIRONMENTAL ASSISTANT	A1	2079B2527	0.00	0.00	0	0.25	16,781	0.25	16,781	0.25	16,781
5640	ENVIRONMENTAL SPECIALIST	A	2527B3072	2.87	3.36	264,167	3.36	274,170	3.36	274,170	0.00	10,003
5640	ENVIRONMENTAL SPECIALIST	AR	2527B3072	0.00	0.00	0	0.00	0	0.20	16,320	0.20	16,320
5640	ENVIRONMENTAL SPECIALIST	AR	2527B3072	0.00	0.00	0	0.00	0	(0.65)	(53,038)	(0.65)	(53,038)
5642	SENIOR ENVIRONMENTAL SPECIALIST	A	2940B3574	4.03	4.21	384,952	4.21	399,666	4.21	399,666	0.00	14,714
5644	ENVIRONMENTAL PROGRAM MANAGE	A	3353B4075	1.59	1.60	166,973	1.60	173,184	1.60	173,184	0.00	6,211
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	A	1405B1405	5.14	4.40	158,149	4.40	164,206	4.40	164,206	0.00	6,057
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.30	0.27	20,434	0.27	20,434	0.27	20,434	0.00	0
Project	: Subtotals			14.93	16.29	1,116,944	16.54	1,175,339	16.09	1,138,621	(0.20)	21,677
Sub-Fund	: 2S PWF SWN Subtotals			14.93	16.29	1,116,944	16.54	1,175,339	16.09	1,138,621	(0.20)	21,677
Program	**: CIS Subtotal**			**15.93**	**17.29**	**1,181,461**	**17.54**	**1,242,304**	**17.09**	**1,205,586**	**(0.20)**	**24,125**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIT TOXICS
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(80)	0.00	(79)	0.00	(79)	0.00	1
5638	ENVIRONMENTAL ASSISTANT	A	2079B2527	0.50	0.50	32,341	0.50	33,561	0.50	33,561	0.00	1,220
5642	SENIOR ENVIRONMENTAL SPECIALIST	A	2940B3574	0.15	0.20	18,286	0.20	18,986	0.20	18,986	0.00	700
5644	ENVIRONMENTAL PROGRAM MANAGE	A	3353B4075	0.11	0.05	5,217	0.05	5,412	0.05	5,412	0.00	195
Project :	Subtotals			0.76	0.75	55,764	0.75	57,880	0.75	57,880	0.00	2,116
Sub-Fund : 1G AGF AAA	Subtotals			0.76	0.75	55,764	0.75	57,880	0.75	57,880	0.00	2,116
Sub-Fund : 2S ENV GNC	**GRANTS, NON-PROJECT, CONTINUING**											
Grant : EVGBDC	**CA GREEN BUSINESS PRG NETWORK DATA COLLE**											
5642	SENIOR ENVIRONMENTAL SPECIALIST	GR	2940B3574	0.00	0.00	0	0.00	0	0.31	29,429	0.31	29,429
5642	SENIOR ENVIRONMENTAL SPECIALIST	GS	2940B3574	0.00	0.00	0	0.00	0	(0.31)	(29,429)	(0.31)	(29,429)
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	GR	1405B1405	0.00	0.00	0	0.00	0	(0.31)	(11,569)	(0.31)	(11,569)
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	GS	1405B1405	0.00	0.00	0	0.00	0	0.31	11,569	0.31	11,569
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	OR	1405B1405	0.00	0.00	0	0.00	0	0.31	11,368	0.31	11,368
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	0.00	0.00	0	0.00	0	(0.31)	(11,368)	(0.31)	(11,368)
Grant : EVGBDC	Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Grant : EVHCWG	**HEALTHCARE WORKING GROUP**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(3)	0.00	(3)	0.00	(3)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	3	0.00	3	0.00	3
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	G	1405B1405	0.25	0.25	8,986	0.25	9,330	0.25	9,330	0.00	344
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	GR	1405B1405	0.00	0.00	0	0.00	0	(0.25)	(9,330)	(0.25)	(9,330)
Grant : EVHCWG	Subtotals			0.25	0.25	8,986	0.25	9,330	0.00	0	(0.25)	(8,986)
Sub-Fund : 2S ENV GNC	Subtotals			0.25	0.25	8,986	0.25	9,330	0.00	0	(0.25)	(8,986)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIT TOXICS
Sub-Fund : 2S PWF SWN SOLID WASTE PROJECTS

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(19,719)	0.00	(20,472)	0.00	(20,472)	0.00	(753)
5638	ENVIRONMENTAL ASSISTANT	A	2079B2527	0.50	0.80	51,746	0.80	53,698	0.80	53,698	0.00	1,952
5640	ENVIRONMENTAL SPECIALIST	A	2527B3072	0.95	1.01	79,407	1.01	82,414	1.01	82,414	0.00	3,007
5640	ENVIRONMENTAL SPECIALIST	AR	2527B3072	0.00	0.00	0	0.00	0	(0.30)	(24,480)	(0.30)	(24,480)
5640	ENVIRONMENTAL SPECIALIST	AR	2527B3072	0.00	0.00	0	0.00	0	0.72	58,751	0.72	58,751
5640	ENVIRONMENTAL SPECIALIST	G	2527B3072	0.16	0.16	12,579	0.16	13,056	0.16	13,056	0.00	477
5642	SENIOR ENVIRONMENTAL SPECIALIST	A	2940B3574	3.40	3.27	299,000	3.27	310,429	3.27	310,429	0.00	11,429
5642	SENIOR ENVIRONMENTAL SPECIALIST	GR	2940B3574	0.00	0.00	0	0.00	0	0.19	18,037	0.19	18,037
5642	SENIOR ENVIRONMENTAL SPECIALIST	GS	2940B3574	0.00	0.00	0	0.00	0	(0.19)	(18,037)	(0.19)	(18,037)
5644	ENVIRONMENTAL PROGRAM MANAGE	A	3353B4075	0.99	1.05	109,576	1.05	113,652	1.05	113,652	0.00	4,076
9920	PUBLIC SERVICE AIDE-ASST TO PROF	L	1284B1284	0.38	0.50	16,431	0.50	17,053	0.50	17,053	0.00	622
9920	PUBLIC SERVICE AIDE-ASST TO PROF	LS	1284B1284	0.00	0.00	0	0.00	0	(0.50)	(17,053)	(0.50)	(17,053)
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	A	1405B1405	1.71	1.85	66,495	1.85	69,041	1.85	69,041	0.00	2,546
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	AH	1405B1405	0.00	0.00	0	0.00	0	0.19	7,090	0.19	7,090
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	AR	1405B1405	0.00	0.00	0	0.00	0	0.50	18,660	0.50	18,660
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	G	1405B1405	0.50	0.50	17,972	0.50	18,660	0.50	18,660	0.00	688
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	GH	1405B1405	0.00	0.00	0	0.00	0	(0.19)	(7,090)	(0.19)	(7,090)
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	GR	1405B1405	0.00	0.00	0	0.00	0	0.25	9,330	0.25	9,330
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	GS	1405B1405	0.00	0.00	0	0.00	0	0.19	7,090	0.19	7,090
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	LR	1405B1405	0.00	0.00	0	0.00	0	(0.50)	(18,660)	(0.50)	(18,660)
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	LS	1405B1405	0.00	0.00	0	0.00	0	0.50	18,660	0.50	18,660
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.17	0.15	11,494	0.15	11,494	0.15	11,494	0.00	0
Project :	Subtotals			8.76	9.29	644,981	9.29	669,025	10.15	721,323	0.86	76,342
Sub-Fund : 2S PWF SWN Subtotals				8.76	9.29	644,981	9.29	669,025	10.15	721,323	0.86	76,342
Program : CIT Subtotal				**9.77**	**10.29**	**709,731**	**10.29**	**736,235**	**10.90**	**779,203**	**0.61**	**69,472**

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIU ENVIRONMENT - OUTREACH
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(2,152)	0.00	(2,235)	0.00	(2,235)	0.00	(83)
5640	ENVIRONMENTAL SPECIALIST	A	2527B3072	0.07	0.03	2,359	0.03	2,448	0.03	2,448	0.00	89
5642	SENIOR ENVIRONMENTAL SPECIALIST	A	2940B3574	0.08	0.08	7,315	0.08	7,595	0.08	7,595	0.00	280
Project :	Subtotals			0.15	0.11	7,522	0.11	7,808	0.11	7,808	0.00	286
Sub-Fund : 1G AGF AAA Subtotals				0.15	0.11	7,522	0.11	7,808	0.11	7,808	0.00	286
Sub-Fund : 2S ENV GNC	**GRANTS, NON-PROJECT, CONTINUING**											
Grant : EVBOTL	**OUTREACH FOR BOTTLES & CANS**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(13,926)	0.00	(14,447)	0.00	(14,447)	0.00	(521)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A3	0T0	0.00	0.00	0	0.00	0	0.00	14,447	0.00	14,447
5640	ENVIRONMENTAL SPECIALIST	A	2527B3072	0.18	0.32	25,159	0.32	26,111	0.32	26,111	0.00	952
5640	ENVIRONMENTAL SPECIALIST	AR	2527B3072	0.00	0.00	0	0.00	0	0.03	2,448	0.03	2,448
5640	ENVIRONMENTAL SPECIALIST	AR	2527B3072	0.00	0.00	0	0.00	0	(0.25)	(20,400)	(0.25)	(20,400)
5640	ENVIRONMENTAL SPECIALIST	AR	2527B3072	0.00	0.00	0	0.00	0	0.25	20,400	0.25	20,400
5640	ENVIRONMENTAL SPECIALIST	G	2527B3072	0.24	0.24	18,869	0.24	19,584	0.24	19,584	0.00	715
5642	SENIOR ENVIRONMENTAL SPECIALIST	A	2940B3574	0.16	0.16	14,630	0.16	15,189	0.16	15,189	0.00	559
5644	ENVIRONMENTAL PROGRAM MANAGE	A	3353B4075	0.02	0.09	9,392	0.09	9,741	0.09	9,741	0.00	349
5644	ENVIRONMENTAL PROGRAM MANAGE	AR	3353B4075	0.00	0.00	0	0.00	0	0.03	3,248	0.03	3,248
9922	PUBLIC SERVICE AIDE-ASSOC TO PRO	A	1405B1405	0.40	0.00	0	0.00	0	0.00	0	0.00	0
Grant : EVBOTL	Subtotals			1.00	0.81	54,124	0.81	56,178	0.87	76,321	0.06	22,197
Sub-Fund : 2S ENV GNC Subtotals				1.00	0.81	54,124	0.81	56,178	0.87	76,321	0.06	22,197
Program : CIU Subtotal				**1.15**	**0.92**	**61,646**	**0.92**	**63,986**	**0.98**	**84,129**	**0.06**	**22,483**
Department : ENV Subtotals				**60.92**	**61.45**	**4,654,516**	**60.20**	**4,698,189**	**58.96**	**4,595,623**	**(2.49)**	**(58,893)**

SAN FRANCISCO PUBLIC LIBRARY
3 1223 06835 5016

DEPARTMENT PROGRAM BUDGETS FOR SELECTED DEPARTMENTS

As of May 1, 2008
FOR FISCAL YEAR 2008-2009

SELECTED DEPARTMENTS

LAW LIBRARY, MUNICIPAL TRANSPORTATION AGENCY, PORT

VOLUME II

Gavin Newsom
MAYOR
CITY AND COUNTY OF SAN FRANCISCO

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San Francisco Public Library

GOVERNMENT INFORMATION CENTER
SAN FRANCISCO PUBLIC LIBRARY
100 LARKIN STREET
SAN FRANCISCO, CA 94102

REFERENCE BOOK

Not to be taken from the Library

Mayor's Proposed
Department Program Budgets for Selected Departments
As of May 1, 2008
For Fiscal Year 2008-2009

Selected Departments and Capital Projects

Department Title	Dept Code	Page
LAW LIBRARY	LLB	1
MUNICIPAL TRANSPORTATION AGENCY 2008-2009	MTA	3
PORT	PRT	287

City and County of San Francisco
Budget Year 2008-2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : LLB LAW LIBRARY
Program : EEA LAW LIBRARY
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	313,898	315,106	315,106	84,511	330,870	330,870	15,764
013	RETIREMENT	43,129	42,255	42,255	11,333	41,326	41,326	(929)
014	SOCIAL SECURITY	21,459	21,734	21,734	5,957	23,406	23,406	1,672
015	HEALTH SERVICE	20,111	28,109	28,109	6,032	27,874	27,874	(235)
016	DENTAL COVERAGE	3,920	3,759	3,759	1,012	3,852	3,852	93
017	UNEMPLOYMENT INSURANCE	852	0	0	(36)	331	331	331
019	OTHER FRINGE BENEFITS	7,908	532	532	2,230	533	533	1
030	RENTS & LEASES-BUILDINGS & STRUCTURES	15,627	17,275	17,275	3,907	17,275	17,275	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	443	443	0	443	443	0
049	OTHER MATERIALS & SUPPLIES	443	0	0	33	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	169,255	165,373	165,373	0	165,373	151,796	(13,577)
Project	: Subtotals	596,602	594,586	594,586	114,979	611,283	597,706	3,120
Sub-Fund	: 1G AGF AAA Subtotals	596,602	594,586	594,586	114,979	611,283	597,706	3,120
Program	**: EEA Subtotal**	596,602	594,586	594,586	114,979	611,283	597,706	3,120
Department	**: LLB Subtotals**	596,602	594,586	594,586	114,979	611,283	597,706	3,120

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : LLB LAW LIBRARY
Program : EEA LAW LIBRARY
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	1	0.00	1	0.00	1
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	15,764	0.00	15,764	0.00	15,764
0170	ASSISTANT LAW LIBRARIAN.....	A	4.73B4.73	1.00	1.00	102,965	1.00	102,957	1.00	102,957	0.00	(8)
0180	LAW LIBRARIAN.....	A	4992B4992	1.00	1.00	130,291	1.00	130,291	1.00	130,291	0.00	0
0190	BOOKBINDER.....	A	36.3B36.3	1.00	1.00	81,850	1.00	81,857	1.00	81,857	0.00	7
Project	: Subtotals			3.00	3.00	315,106	3.00	330,870	3.00	330,870	0.00	15,764
Sub-Fund	: 1G AGF AAA Subtotals			3.00	3.00	315,106	3.00	330,870	3.00	330,870	0.00	15,764
Program	**: EEA Subtotal**			**3.00**	**3.00**	**315,106**	**3.00**	**330,870**	**3.00**	**330,870**	**0.00**	**15,764**
Department	**: LLB Subtotals**			**3.00**	**3.00**	**315,106**	**3.00**	**330,870**	**3.00**	**330,870**	**0.00**	**15,764**

City and County of San Francisco
Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : **B** **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
Department : **MTA** **MUNICIPAL TRANSPORTATION AGENCY**
Program : **ACE** **TAXI ENFORCEMENT**
Sub-Fund : **2S PPF PDT** **SFPD - TAXICAB ENFORCEMENT FUND**

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
20230	TAXI PERMIT TRANSFER FEE	1,175,531	1,557,118	1,557,118	12,178	1,557,118	1,865,058	307,940
20235	TAXI WRAP FEE	31,406	0	0	15,600	0	5,600	5,600
60605	CAR PARK SOLICITATION	3,154	0	0	0	0	0	0
60611	PUBLIC PASSENGER MOTOR VEHICLE	353	70,000	70,000	5,703	70,000	238,662	168,662
60699	OTHER PUBLIC SAFETY CHARGES	45,467	0	0	4,621	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	62,875	21,163	21,163	21,163	0	0	(21,163)
Project	: Subtotals	1,318,786	1,648,281	1,648,281	59,265	1,627,118	2,109,320	461,039
Sub-Fund	: 2S PPF PDT Subtotals	1,318,786	1,648,281	1,648,281	59,265	1,627,118	2,109,320	461,039
Program	**: ACE Subtotal**	1,318,786	1,648,281	1,648,281	59,265	1,627,118	2,109,320	461,039

City and County of San Francisco
Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CPT348 MARKET ST. TRANSIT THOROUGHFARE**							
9303S	OTI FROM 3C/SIF-STREET IMPVT CAP PRJ FD	0	0	0	1,402,083	0	0	0
Project	: CPT348 Subtotals	0	0	0	1,402,083	0	0	0
Project	**: CPT387 MARKET STREET 1988 GRANT**							
9303S	OTI FROM 3C/SIF-STREET IMPVT CAP PRJ FD	0	0	0	157,603	0	0	0
Project	: CPT387 Subtotals	0	0	0	157,603	0	0	0
Sub-Fund	: 5M CPF LOC Subtotals	0	0	0	1,559,686	0	0	0
Program	**: BAW Subtotal**	0	0	0	1,559,686	0	0	0

City and County of San Francisco
Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE0 REVENUE, TRANSFERS & RESERVES
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
12410	PARKING TAX	(50,472)	0	0	0	0	0	0
25120	TRAFFIC FINES - PARKING	89,913,203	86,773,275	86,773,275	24,462,690	86,773,275	101,900,000	15,126,725
25305	PROOF OF PAYMENT FINES	181,487	157,195	157,195	70,370	157,195	157,195	0
30150	INTEREST EARNED - POOLED CASH	2,236,404	0	0	558,425	0	2,200,000	2,200,000
35110	PARKING METER COLLECTIONS	7,600,000	7,600,000	7,600,000	7,600,000	7,600,000	7,600,000	0
35111	PARKING CARD METER REV-CITY ISSUED	146,388	129,276	129,276	25,230	129,276	129,276	0
35211	GOLDEN GATEWAY GARAGE	8,418,228	4,135,000	4,135,000	0	4,135,000	4,331,537	196,537
35213	MISSION BARTLETT GARAGE	353,976	480,000	480,000	0	480,000	547,323	67,323
35214	MOSCONE CENTER GARAGE	1,556,428	1,684,000	1,684,000	0	1,684,000	1,887,000	203,000
35223	SUTTER-STOCKTON GARAGE-UPTOWN PKG.	7,072,795	6,940,000	6,940,000	0	6,940,000	7,057,504	117,504
35241	MOSCONE GARAGE COMMERCIAL	41,887	61,662	61,662	8,478	61,662	100,000	38,338
35282	5TH & MISSION GARAGE	9,642,004	12,700,000	12,700,000	0	12,700,000	10,521,846	(2,178,154)
35283	ELLIS-O'FARRELL GARAGE	1,839,398	1,700,000	1,700,000	0	1,700,000	1,559,071	(140,929)
39899	OTHER CITY PROPERTY RENTALS	629,133	644,292	644,292	194,087	644,292	658,502	14,210
41101	TRANSIT OPERATING ASSISTANCE(FEDERAL)	3,807,639	3,807,639	3,807,639	(3,807,639)	3,807,639	3,921,868	114,229
41201	CAP-URBAN MASS TRANSP ADMIN	0	4,568,792	4,568,792	0	4,568,792	0	(4,568,792)
47101	STATE SALES TAX(AB1107)	33,179,691	34,435,000	34,435,000	8,578,624	34,435,000	34,000,000	(435,000)
48915	GAS TAX PROP-42 PUBLIC TRANSPORTATION	6,813,879	6,109,185	6,109,185	0	6,109,185	6,109,185	0
49101	TDA SALES TAX-OPERATING	(2,269,078)	35,830,052	35,830,052	4,984,410	35,830,052	35,511,624	(318,428)
49102	SF TRANSPORTATION AUTHORITY	9,670,000	9,670,000	9,670,000	0	9,670,000	9,670,000	0
49103	BART ADA	1,203,881	1,250,000	1,250,000	312,500	1,250,000	1,250,000	0
49104	BRIDGE TOLLS-OPERATING	184,730	2,500,000	2,500,000	0	2,500,000	2,690,314	190,314
49105	STA-OPERATING	15,162,282	18,119,382	18,119,382	0	18,119,382	27,066,415	8,947,033
49106	STA-PARATRANSIT	674,802	691,670	691,670	0	691,670	636,068	(55,602)
66101	MUNI REGULAR PASSES	57,339,818	52,788,331	52,788,331	14,042,604	52,788,331	59,000,000	6,211,669
66102	TRANSIT REGIONAL TICKETS	2,422,624	1,588,492	1,588,492	92,933	1,588,492	1,588,492	0
66103	MUNI FEEDER SERVICE TO BART STATIONS	2,747,121	2,400,000	2,400,000	0	2,400,000	2,400,000	0

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City and County of San Francisco
Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : **B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : **MTA** MUNICIPAL TRANSPORTATION AGENCY
Program : **BE0** REVENUE, TRANSFERS & RESERVES
Sub-Fund : **5M AAA AAA** MUNI - OPERATING - NONPROJ-CONTROLLED FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
66104	MUNI DISCOUNT PASSES	2,262,611	2,050,058	2,050,058	426,989	2,050,058	2,050,058	0
66105	TRANSIT SENIOR DISCOUNT PASS	3,988,681	3,839,770	3,839,770	1,000,872	3,839,770	3,839,770	0
66107	MUNI WEEKLY PASSES	548,442	560,851	560,851	169,185	560,851	0	(560,851)
66109	CLASS PASS	685,800	1,100,000	1,100,000	437,400	1,100,000	1,100,000	0
66201	1 DAY PASSPORT - CABLE CAR	4,148,757	4,143,812	4,143,812	1,842,337	4,143,812	4,143,812	0
66203	3 DAY PASSPORT - CABLE CAR	3,402,773	3,602,434	3,602,434	1,500,656	3,602,434	3,602,434	0
66207	7 DAY PASSPORT - CABLE CAR	1,744,000	1,649,228	1,649,228	435,990	1,649,228	1,649,228	0
66222	CABLE CAR SOUVENIR TICKETS	3,540,566	3,625,386	3,625,386	1,352,277	3,625,386	3,625,386	0
66295	CABLE CAR CASH - CONDUCTORS	9,510,964	9,888,001	9,888,001	3,184,241	9,888,001	9,888,001	0
66301	TRANSIT CASH FARES	47,299,200	47,602,646	47,602,646	13,537,349	47,602,646	48,163,497	560,851
66302	BART / MUNI TRANSFERS	376,892	327,496	327,496	93,906	327,496	327,496	0
66304	TRANSIT DISCOUNT COUPONS	88,760	82,127	82,127	27,316	82,127	82,127	0
66401	TRANSIT CHARTER SERVICES	1,024	1,885	1,885	0	1,885	1,885	0
66501	TRANSIT ADVERTISING	5,529,722	8,215,769	8,215,769	1,610,467	8,215,769	5,000,000	(3,215,769)
66601	TRANSIT TOKENS	1,314,364	761,968	761,968	237,321	761,968	800,000	38,032
66701	PARATRANSIT REVENUE	1,474,884	1,413,806	1,413,806	300,352	1,413,806	1,600,000	186,194
66999	MISC TRANSIT OPERATING REVENUES	31,784	22,060	22,060	810	22,060	221,432	199,372
76199	GAIN / LOSS - SALE OF FIXED ASSETS	32,258	0	0	10,362	0	0	0
78901	OVERRAGE (SHORTAGE) CASH RECEIPTS	12,330	0	0	15	0	0	0
78902	NSF CHECKS	(1,090)	0	0	(37,664)	0	0	0
9201G	CTI FROM 1G - GENERAL FUND	123,908,034	130,822,000	130,822,000	65,411,000	138,764,000	138,764,000	7,942,000
9301G	OTI FROM 1G - GENERAL FUND	25,905,007	24,050,200	24,050,200	12,025,100	52,306,860	52,306,860	28,256,660
9305M	OTI FR 5M - MUNI RAILWAY FUNDS	0	0	0	0	0	3,137,669	3,137,669
9305N	OTI FR 5N-PARKING & TRAFFIC FUNDS	5,474,192	9,813,104	9,813,104	0	9,813,104	0	(9,813,104)
9505M	ITI FROM 5M - PTC - MUNI RAILWAY FUNDS	9,880,743	14,717,893	14,717,893	0	14,717,893	11,842,544	(2,875,349)
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	11,822,659	18,260,685	18,260,685	18,260,685	0	19,976,233	1,715,548
Project	: Subtotals	523,501,605	583,314,422	583,314,422	178,949,678	601,252,397	634,615,652	51,301,230

City and County of San Francisco
Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE0 REVENUE, TRANSFERS & RESERVES
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPKM33	**6099R-MUNI TITLE VI MONITORING PJT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,416)	0	0	0	0	0	0
Project : CPKM33	Subtotals	(2,416)	0	0	0	0	0	0
Project : CPT431	**SFMRIC 19 TANK CLEAN UP GRANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	7,258	0	0	0	0	0	0
Project : CPT431	Subtotals	7,258	0	0	0	0	0	0
Project : CPT527	**CABLE CAR TURNTABLES OVERHAUL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(714)	0	0	0	0	0	0
Project : CPT527	Subtotals	(714)	0	0	0	0	0	0
Project : GPKGGG	**GOLDEN GATEWAY GARAGE**							
12410	PARKING TAX	50,472	0	0	0	0	0	0
35211	GOLDEN GATEWAY GARAGE	318,236	0	0	0	0	0	0
Project : GPKGGG	Subtotals	368,708	0	0	0	0	0	0
Project : GPKMBG	**MISSION-BARTLETT GARAGE**							
35213	MISSION BARTLETT GARAGE	119,370	0	0	0	0	0	0
Project : GPKMBG	Subtotals	119,370	0	0	0	0	0	0
Project : GPKMCG	**MOSCONE CENTER GARAGE**							
35214	MOSCONE CENTER GARAGE	56,210	0	0	0	0	0	0
Project : GPKMCG	Subtotals	56,210	0	0	0	0	0	0
Project : GPT105	**CALTRAIN-DATA COLLECTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	39,712	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE0 REVENUE, TRANSFERS & RESERVES
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GPT105	Subtotals	39,712	0	0	0	0	0	0
Project : PPT027	**MRD-CMM-EMPLOYEE SERVICES UNIT**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(704,346)	0	0	0	0	0	0
Project : PPT027	Subtotals	(704,346)	0	0	0	0	0	0
Project : PPTMCG	**MOSCONE CENTER GARAGE**							
35214 MOSCONE CENTER GARAGE		(17)	0	0	0	0	0	0
Project : PPTMCG	Subtotals	(17)	0	0	0	0	0	0
Sub-Fund : 5M AAA AAA	Subtotals	523,385,370	583,314,422	583,314,422	178,949,678	601,252,397	634,615,652	51,301,230
Sub-Fund : 5M AAA ACP	**MUNI - CONTINUING PROJ - OPERATING FD**							
Project : FPT201	**REPAIR TRACKS / ROAD BEDS**							
9505M ITI FROM 5M - PTC - MUNI RAILWAY FUNDS		50,000	50,000	50,000	0	50,000	0	(50,000)
Project : FPT201	Subtotals	50,000	50,000	50,000	0	50,000	0	(50,000)
Project : FPT210	**FACILITIES MAINTENANCE**							
9505M ITI FROM 5M - PTC - MUNI RAILWAY FUNDS		125,000	125,000	125,000	0	125,000	0	(125,000)
Project : FPT210	Subtotals	125,000	125,000	125,000	0	125,000	0	(125,000)
Project : GPT115	**MUNI IMPROVEMENT FUND**							
9505M ITI FROM 5M - PTC - MUNI RAILWAY FUNDS		300,000	300,000	300,000	0	300,000	0	(300,000)
Project : GPT115	Subtotals	300,000	300,000	300,000	0	300,000	0	(300,000)
Project : GPT163	**VEHICLES, MATERIALS & SUPPLIES**							
9505M ITI FROM 5M - PTC - MUNI RAILWAY FUNDS		1,500,000	8,190,110	8,190,110	0	8,190,110	0	(8,190,110)

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Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE0 REVENUE, TRANSFERS & RESERVES
Sub-Fund : 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GPT163	Subtotals	1,500,000	8,190,110	8,190,110	0	8,190,110	0	(8,190,110)
Sub-Fund : 5M AAA ACP	Subtotals	1,975,000	8,665,110	8,665,110	0	8,665,110	0	(8,665,110)
Sub-Fund : 5M CPF LOC	**MUNI - CAPITAL PROJECTS - LOCAL FUND**							
Project : CPT302	**1401-BRYANT-ST-ALTERN-ANALYSIS-SDY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(744,476)	0	0	0	0	0	0
Grant : PTTA18	**FACILITIES PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	744,276	0	0	0	0	0	0
Grant : PTTA18	Subtotals	744,276	0	0	0	0	0	0
Project : CPT302	Subtotals	(200)	0	0	0	0	0	0
Project : CPT303	**OPERATOR-RESTROOM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	329,782	0	0	0	0	0	0
Grant : PTTA18	**FACILITIES PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	166	0	0	0	0	0	0
Grant : PTTA18	Subtotals	166	0	0	0	0	0	0
Project : CPT303	Subtotals	329,948	0	0	0	0	0	0
Project : CPT305	**BAYSHORE AND GEARY CORRIDOR STUDY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,114,668)	0	0	0	0	0	0
Grant : PTTA14	**MAJOR TRANSIT CORRIDOR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,064,117	0	0	0	0	0	0
Grant : PTTA14	Subtotals	2,064,117	0	0	0	0	0	0

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Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE0 REVENUE, TRANSFERS & RESERVES
Sub-Fund : 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : PTTA18	**FACILITIES PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	6,415	0	0	0	0	0	0
Grant : PTTA18	Subtotals	6,415	0	0	0	0	0	0
Grant : PTTA19	**GRAFFITI PREVENTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(491,015)	0	0	0	0	0	0
Grant : PTTA19	Subtotals	(491,015)	0	0	0	0	0	0
Project : CPT305	Subtotals	(535,151)	0	0	0	0	0	0
Project : CPT308	**FINANCIAL CAPACITY STUDY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(34,423)	0	0	0	0	0	0
Project : CPT308	Subtotals	(34,423)	0	0	0	0	0	0
Project : CPT310	**TROLLEY BUS OPERATION & MAINT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(63,222)	0	0	0	0	0	0
Project : CPT310	Subtotals	(63,222)	0	0	0	0	0	0
Project : CPT317	**MUNI METRO ACCESS IMPROV**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(19,540)	0	0	0	0	0	0
Project : CPT317	Subtotals	(19,540)	0	0	0	0	0	0
Project : CPT319	**HARRISON DIVISION CONSTRUCTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(53,454)	0	0	0	0	0	0
Grant : PTMINA	**INACTIVE/CLOSED SFMRIC GRANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(667,146)	0	0	0	0	0	0

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Program : BE0 REVENUE, TRANSFERS & RESERVES
Sub-Fund : 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : PTMINA	Subtotals	(667,146)	0	0	0	0	0	0
Project : CPT319	Subtotals	(720,600)	0	0	0	0	0	0
Project : CPT320	**HARRISON ANNEX CONSTRUCTION**							
Grant : PTMINA	**INACTIVE/CLOSED SFMRIC GRANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(547,614)	0	0	0	0	0	0
Grant : PTMINA	Subtotals	(547,614)	0	0	0	0	0	0
Project : CPT320	Subtotals	(547,614)	0	0	0	0	0	0
Project : CPT322	**HARRISON STREET ENGINEERING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(659,374)	0	0	0	0	0	0
Project : CPT322	Subtotals	(659,374)	0	0	0	0	0	0
Project : CPT325	**CA-90-0037 EQUIPMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(101,173)	0	0	0	0	0	0
Project : CPT325	Subtotals	(101,173)	0	0	0	0	0	0
Project : CPT328	**TRANSIT STOP SIGNS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(17,153)	0	0	0	0	0	0
Project : CPT328	Subtotals	(17,153)	0	0	0	0	0	0
Project : CPT330	**LRV MODIFICATIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(129,225)	0	0	0	0	0	0
Project : CPT330	Subtotals	(129,225)	0	0	0	0	0	0

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Program : BE0 REVENUE, TRANSFERS & RESERVES
Sub-Fund : 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPT332	**J-LINE CONNECTION ENGINEERING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(176,000)	0	0	0	0	0	0
Project : CPT332	Subtotals	(176,000)	0	0	0	0	0	0
Project : CPT335	**TROLLEY OH REHAB/PRESIDIO/POTR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(40,000)	0	0	0	0	0	0
Grant : PTM006	**SFMRIC 6 - LOCAL MATCH CA 90-0037**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	32,710	0	0	0	0	0	0
Grant : PTM006	Subtotals	32,710	0	0	0	0	0	0
Grant : PTM035	**SFMRIC 35 - POTRERO DIVISION PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(32,710)	0	0	0	0	0	0
Grant : PTM035	Subtotals	(32,710)	0	0	0	0	0	0
Project : CPT335	Subtotals	(40,000)	0	0	0	0	0	0
Project : CPT336	**HARRISION STREET BUS FACILITY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(71,882)	0	0	0	0	0	0
Project : CPT336	Subtotals	(71,882)	0	0	0	0	0	0
Project : CPT337	**MISCELLANEOUS EQUIPMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	487,954	0	0	0	0	0	0
Project : CPT337	Subtotals	487,954	0	0	0	0	0	0
Project : CPT338	**DATA PROCESSING IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,514	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BE0 REVENUE, TRANSFERS & RESERVES
Sub-Fund : 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPT338	Subtotals	3,514	0	0	0	0	0	0
Project : CPT340	**STORAGE & MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(89)	0	0	0	0	0	0
Project : CPT340	Subtotals	(89)	0	0	0	0	0	0
Project : CPT341	**SECURITY IMPROVEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,077)	0	0	0	0	0	0
Project : CPT341	Subtotals	(1,077)	0	0	0	0	0	0
Project : CPT343	**CA-90-0189 MISCELLANEOUS EQUIPMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(108,152)	0	0	0	0	0	0
Project : CPT343	Subtotals	(108,152)	0	0	0	0	0	0
Project : CPT347	**TROLLEY O/H 14 MISSION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(753,000)	0	0	0	0	0	0
Project : CPT347	Subtotals	(753,000)	0	0	0	0	0	0
Project : CPT348	**MARKET ST. TRANSIT THOROUGHFARE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,161,589)	0	0	0	0	0	0
Project : CPT348	Subtotals	(2,161,589)	0	0	0	0	0	0
Project : CPT349	**TROLLEY OVERHEAD RECONSTRUCTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(381,400)	0	0	0	0	0	0
Project : CPT349	Subtotals	(381,400)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE0 REVENUE, TRANSFERS & RESERVES
Sub-Fund : 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPT353	**MARKET PCC REHABILITATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(26,659)	0	0	0	0	0	0
Project : CPT353	Subtotals	(26,659)	0	0	0	0	0	0
Project : CPT354	**DIESEL BUS PURCHASE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(563,410)	0	0	0	0	0	0
Project : CPT354	Subtotals	(563,410)	0	0	0	0	0	0
Project : CPT356	**AUTO PUBLIC INFO SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(8,000)	0	0	0	0	0	0
Project : CPT356	Subtotals	(8,000)	0	0	0	0	0	0
Project : CPT358	**WOODS DIVISION REDEV DESIGN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(5,572)	0	0	0	0	0	0
Project : CPT358	Subtotals	(5,572)	0	0	0	0	0	0
Project : CPT360	**POTRERO DIVISION MODIFICATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(80,135)	0	0	0	0	0	0
Project : CPT360	Subtotals	(80,135)	0	0	0	0	0	0
Project : CPT361	**TROLLEY OF RECONST - 33 LINE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(70,667)	0	0	0	0	0	0
Project : CPT361	Subtotals	(70,667)	0	0	0	0	0	0
Project : CPT365	**FY 90-91 SRTP CA-08-0246**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(11,800)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE0 REVENUE, TRANSFERS & RESERVES
Sub-Fund : 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPT365	Subtotals	(11,800)	0	0	0	0	0	0
Project : CPT366	**FY 91-92 SRTP CA-08-0258**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(13,300)	0	0	0	0	0	0
Project : CPT366	Subtotals	(13,300)	0	0	0	0	0	0
Project : CPT367	**MUNI FY 93-94 SRTP CA-80-0002**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(12,500)	0	0	0	0	0	0
Project : CPT367	Subtotals	(12,500)	0	0	0	0	0	0
Project : CPT369	**MARKET ST TRANSIT THRGHFRE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,046,874)	0	0	0	0	0	0
Project : CPT369	Subtotals	(1,046,874)	0	0	0	0	0	0
Project : CPT372	**WOODS DIVISION RENOVATION**							
Grant : PTM014	**SFMRIC 14 - LRV MODIFICATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(155,739)	0	0	0	0	0	0
Grant : PTM014	Subtotals	(155,739)	0	0	0	0	0	0
Grant : PTTA18	**FACILITIES PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	529,846	0	0	0	0	0	0
Grant : PTTA18	Subtotals	529,846	0	0	0	0	0	0
Project : CPT372	Subtotals	374,107	0	0	0	0	0	0
Project : CPT373	**30 STOCKTON TROLLEY O/H RECON**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(93,633)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BE0 REVENUE, TRANSFERS & RESERVES
Sub-Fund : 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPT373	Subtotals	(93,633)	0	0	0	0	0	0
Project : CPT374	**MUNI METRO MAINTENANCE VEHICLE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(14,492)	0	0	0	0	0	0
Project : CPT374	Subtotals	(14,492)	0	0	0	0	0	0
Project : CPT376	**MUNI METRO BOARDING ACCESS IMP**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(647)	0	0	0	0	0	0
Project : CPT376	Subtotals	(647)	0	0	0	0	0	0
Project : CPT384	**31 BALBOA ELECTRICATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(608,638)	0	0	0	0	0	0
Project : CPT384	Subtotals	(608,638)	0	0	0	0	0	0
Project : CPT385	**LRV PURCHASE PHASE II**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,136,339)	0	0	0	0	0	0
Project : CPT385	Subtotals	(1,136,339)	0	0	0	0	0	0
Project : CPT386	**AUTOMATIC TRAIN CONTROL SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(5,110,557)	0	0	0	0	0	0
Project : CPT386	Subtotals	(5,110,557)	0	0	0	0	0	0
Project : CPT387	**MARKET STREET 1988 GRANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,325,205)	0	0	0	0	0	0
Project : CPT387	Subtotals	(1,325,205)	0	0	0	0	0	0

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Program : BE0 REVENUE, TRANSFERS & RESERVES
Sub-Fund : 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPT395	**F-MARKET STREETCAR,PCC REHAB**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(250,000)	0	0	0	0	0	0
Project : CPT395	Subtotals	(250,000)	0	0	0	0	0	0
Project : CPT396	**TROLLEY OVERHEAD RECONSTRUCT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(200,000)	0	0	0	0	0	0
Project : CPT396	Subtotals	(200,000)	0	0	0	0	0	0
Project : CPT399	**24TH UTAH SHOP REPLACEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	49,919	0	0	0	0	0	0
Project : CPT399	Subtotals	49,919	0	0	0	0	0	0
Project : CPT400	**FIXED FACILITY REHABILITATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(417,063)	0	0	0	0	0	0
Project : CPT400	Subtotals	(417,063)	0	0	0	0	0	0
Project : CPT401	**TROLLEY BUS PURCHASE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	515,927	0	0	0	0	0	0
Grant : PTTA16	**VEHICLES PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	18,955	0	0	0	0	0	0
Grant : PTTA16	Subtotals	18,955	0	0	0	0	0	0
Project : CPT401	Subtotals	534,882	0	0	0	0	0	0
Project : CPT403	**14 MISSION TROLLEY OVERHEAD RECONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(42,081)	0	0	0	0	0	0

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Program : BE0 REVENUE, TRANSFERS & RESERVES
Sub-Fund : 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPT403	Subtotals	(42,081)	0	0	0	0	0	0
Project : CPT404	**CABLE CAR RENOVATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(384)	0	0	0	0	0	0
Project : CPT404	Subtotals	(384)	0	0	0	0	0	0
Project : CPT412	**CABLE CAR REHAB POOL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(9,091,562)	0	0	0	0	0	0
Grant : PTMINA	**INACTIVE/CLOSED SFMRIC GRANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	90,000	0	0	0	0	0	0
Grant : PTMINA	Subtotals	90,000	0	0	0	0	0	0
Project : CPT412	Subtotals	(9,001,562)	0	0	0	0	0	0
Project : CPT413	**CABLE CAR SETTLEMENT**							
Grant : PTLCS	**CABLE CAR SETTLEMENT - CABLE CAR REH**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	270,001	0	0	0	0	0	0
Grant : PTLCS	Subtotals	270,001	0	0	0	0	0	0
Project : CPT413	Subtotals	270,001	0	0	0	0	0	0
Project : CPT416	**TROLLEY LINE RECONST 14 MISSION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(48,762)	0	0	0	0	0	0
Project : CPT416	Subtotals	(48,762)	0	0	0	0	0	0
Project : CPT419	**MUNI METRO EXTENSION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(4,014,850)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE0 REVENUE, TRANSFERS & RESERVES
Sub-Fund : 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPT419	Subtotals	(4,014,850)	0	0	0	0	0	0
Project : CPT420	**MUNI METRO EMBARCADERO TURNAROUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(188,515)	0	0	0	0	0	0
Grant : PTTANA	**INACTIVE/CLOSED SFCTA GRANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	7,563,000	0	0	0	0	0	0
Grant : PTTANA	Subtotals	7,563,000	0	0	0	0	0	0
Grant : PTTINA	**INACTIVE/CLOSED MTC-TDA GRANTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(7,563,000)	0	0	0	0	0	0
Grant : PTTINA	Subtotals	(7,563,000)	0	0	0	0	0	0
Project : CPT420	Subtotals	(188,515)	0	0	0	0	0	0
Project : CPT423	**METRO CENTER IMPROVEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	129,415	0	0	0	0	0	0
Project : CPT423	Subtotals	129,415	0	0	0	0	0	0
Project : CPT426	**71-NORIEGA ELECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(430,000)	0	0	0	0	0	0
Project : CPT426	Subtotals	(430,000)	0	0	0	0	0	0
Project : CPT427	**TROLLEY OVERHEAD STUDY**							
Grant : PTTA17	**GUIDEWAYS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(5)	0	0	0	0	0	0
Grant : PTTA17	Subtotals	(5)	0	0	0	0	0	0

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Program : BE0 REVENUE, TRANSFERS & RESERVES
Sub-Fund : 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPT427	Subtotals	(5)	0	0	0	0	0	0
Project : CPT428	**MUNI METRO EXTENSION 6TH TO 16TH**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(322,899)	0	0	0	0	0	0
Project : CPT428	Subtotals	(322,899)	0	0	0	0	0	0
Project : CPT431	**SFMRIC 19 TANK CLEAN UP GRANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	174,896	0	0	0	0	0	0
Grant : PTM019	**SFMRIC 19 - TANK CLEAN UP**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(174,898)	0	0	0	0	0	0
Grant : PTM019	Subtotals	(174,898)	0	0	0	0	0	0
Project : CPT431	Subtotals	(2)	0	0	0	0	0	0
Project : CPT432	**SFMRIC WOODS ANNEX LAND PURCHASE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	5,457,779	0	0	0	0	0	0
Grant : RPSPCA	**PER CAPITA**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,536)	0	0	0	0	0	0
Grant : RPSPCA	Subtotals	(2,536)	0	0	0	0	0	0
Project : CPT432	Subtotals	5,455,243	0	0	0	0	0	0
Project : CPT434	**DIESEL BUS REPLACEMENT/SAMTRANS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1)	0	0	0	0	0	0
Project : CPT434	Subtotals	(1)	0	0	0	0	0	0

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Sub-Fund : 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPT438	**MUNI RAIL REPLACEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	231,773	0	0	0	0	0	0
Grant : PTWT01	**PHELAN LOOP PARKING REVENUE FROM SFWD**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	14,025	0	0	0	0	0	0
Grant : PTWT01	Subtotals	14,025	0	0	0	0	0	0
Project : CPT438	Subtotals	245,798	0	0	0	0	0	0
Project : CPT447	**TROLLEY OVERHEAD RECONSTRUCTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	776,902	0	0	0	0	0	0
Grant : PTTA18	**FACILITIES PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,270	0	0	0	0	0	0
Grant : PTTA18	Subtotals	2,270	0	0	0	0	0	0
Project : CPT447	Subtotals	779,172	0	0	0	0	0	0
Project : CPT458	**FIX-FAC-IMP-POTRERO WATERPROOF/DRAIANGE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(538,768)	0	0	0	0	0	0
Project : CPT458	Subtotals	(538,768)	0	0	0	0	0	0
Project : CPT460	**TRANSIT PREFERENTIAL STREETS - SFCTA #43**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(233,891)	0	0	0	0	0	0
Grant : PTT181	**TRANSIT PREFERENTIAL STREETS STAFFING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	49,522	0	0	0	0	0	0
Grant : PTT181	Subtotals	49,522	0	0	0	0	0	0

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Program : BE0 REVENUE, TRANSFERS & RESERVES
Sub-Fund : 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : PTTA43	**TRANSPORTATION SYSTEMS MANAGEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	58,560	0	0	0	0	0	0
Grant : PTTA43	Subtotals	58,560	0	0	0	0	0	0
Project : CPT460	Subtotals	(125,809)	0	0	0	0	0	0
Project : CPT462	**SFCTA CAPITAL GRANT STAFFING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(56,851)	0	0	0	0	0	0
Project : CPT462	Subtotals	(56,851)	0	0	0	0	0	0
Project : CPT463	**F/Y 1996-1997 SRTP**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(20,600)	0	0	0	0	0	0
Project : CPT463	Subtotals	(20,600)	0	0	0	0	0	0
Project : CPT466	**DIESEL BUS PROCUREMENT**							
Grant : PTTA16	**VEHICLES PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	21,150	0	0	0	0	0	0
Grant : PTTA16	Subtotals	21,150	0	0	0	0	0	0
Project : CPT466	Subtotals	21,150	0	0	0	0	0	0
Project : CPT470	**CENTRAL CONTROL & REVENUE CENTER**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	99,991	0	0	0	0	0	0
Grant : PTM060	**SFMRIC 60-CENTRAL CONTROL FAC REP/PROCUR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(65)	0	0	0	0	0	0
Grant : PTM060	Subtotals	(65)	0	0	0	0	0	0

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Program : BE0 REVENUE, TRANSFERS & RESERVES
Sub-Fund : 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPT470	Subtotals	99,926	0	0	0	0	0	0
Project : CPT500	**FACILITIES PRESERVATION - REHAB & REPL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4	0	0	0	0	0	0
Grant : PTTA18	**FACILITIES PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	67,129	0	0	0	0	0	0
Grant : PTTA18	Subtotals	67,129	0	0	0	0	0	0
Project : CPT500	Subtotals	67,133	0	0	0	0	0	0
Project : CPT502	**FLYNN FACILITY-1ST YEAR DESIGN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,268,311)	0	0	0	0	0	0
Grant : PTTA18	**FACILITIES PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,263,994	0	0	0	0	0	0
Grant : PTTA18	Subtotals	2,263,994	0	0	0	0	0	0
Project : CPT502	Subtotals	(4,317)	0	0	0	0	0	0
Project : CPT505	**FACILITY PRESERVATION-WOODS ROOF REPL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,928,181)	0	0	0	0	0	0
Grant : PTTA18	**FACILITIES PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,976,491	0	0	0	0	0	0
Grant : PTTA18	Subtotals	1,976,491	0	0	0	0	0	0
Project : CPT505	Subtotals	48,310	0	0	0	0	0	0

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Program : **BE0** REVENUE, TRANSFERS & RESERVES
Sub-Fund : **5M CPF LOC** MUNI - CAPITAL PROJECTS - LOCAL FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : **CPT508**	**FACILITY PRESERVATION-STUDY**							
Grant : **PTTA18**	**FACILITIES PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1)	0	0	0	0	0	0
Grant : PTTA18	Subtotals	(1)	0	0	0	0	0	0
Project : CPT508	Subtotals	(1)	0	0	0	0	0	0
Project : **CPT509**	**POTRERO ROOF & DECK REPLACEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(44,620)	0	0	0	0	0	0
Grant : **PTTA18**	**FACILITIES PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	247,527	0	0	0	0	0	0
Grant : PTTA18	Subtotals	247,527	0	0	0	0	0	0
Project : CPT509	Subtotals	202,907	0	0	0	0	0	0
Project : **CPT513**	**YR 1 FFP FACILITY ENGINEERING**							
Grant : **PTTA18**	**FACILITIES PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(109)	0	0	0	0	0	0
Grant : PTTA18	Subtotals	(109)	0	0	0	0	0	0
Project : CPT513	Subtotals	(109)	0	0	0	0	0	0
Project : **CPT515**	**MISSION-STEUART ST. HOTEL DEVELOPMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,658,277	0	0	0	0	0	0
Project : CPT515	Subtotals	1,658,277	0	0	0	0	0	0

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Service Area : **B** **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
Department : **MTA** **MUNICIPAL TRANSPORTATION AGENCY**
Program : **BE0** **REVENUE, TRANSFERS & RESERVES**
Sub-Fund : **5M CPF LOC** **MUNI - CAPITAL PROJECTS - LOCAL FUND**

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPT517	**TRIPPING HAZARD CORRECTION**							
Grant : PTTA18	**FACILITIES PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	95,938	0	0	0	0	0	0
Grant : PTTA18	Subtotals	95,938	0	0	0	0	0	0
Project : CPT517	Subtotals	95,938	0	0	0	0	0	0
Project : CPT519	**GREEN FACILITY ROOF STUDY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(341)	0	0	0	0	0	0
Grant : PTTA18	**FACILITIES PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	0	0	0	0
Grant : PTTA18	Subtotals	1	0	0	0	0	0	0
Project : CPT519	Subtotals	(340)	0	0	0	0	0	0
Project : CPT520	**ALTERNATIVE FUEL DEMO**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(281)	0	0	0	0	0	0
Project : CPT520	Subtotals	(281)	0	0	0	0	0	0
Project : CPT521	**MILANO STREETCAR REHABILITATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	7,744	0	0	0	0	0	0
Grant : PTTA16	**VEHICLES PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	438	0	0	0	0	0	0
Grant : PTTA16	Subtotals	438	0	0	0	0	0	0
Project : CPT521	Subtotals	8,182	0	0	0	0	0	0

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Program : **BE0** REVENUE, TRANSFERS & RESERVES
Sub-Fund : **5M CPF LOC** MUNI - CAPITAL PROJECTS - LOCAL FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CPT522 NEW 3RD STREET LIGHT RAIL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,131,959	0	0	0	0	0	0
Grant	**: PTK211 3RD ST. LIGHT RAIL-CONST. MGMT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1)	0	0	0	0	0	0
Grant	: PTK211 Subtotals	(1)	0	0	0	0	0	0
Grant	**: PTT210 3RD ST.LIGHT RAIL CONSTRUCTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	0	0	0	0
Grant	: PTT210 Subtotals	1	0	0	0	0	0	0
Grant	**: PTTA15 MAJOR TRANSIT CORRIDOR-3RD ST LIGHT RAIL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	12,254	0	0	0	0	0	0
Grant	: PTTA15 Subtotals	12,254	0	0	0	0	0	0
Project	: CPT522 Subtotals	2,144,213	0	0	0	0	0	0
Project	**: CPT524 BAYVIEW TOWN CENTER STUDY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(262,375)	0	0	0	0	0	0
Project	: CPT524 Subtotals	(262,375)	0	0	0	0	0	0
Project	**: CPT527 CABLE CAR TURNTABLES OVERHAUL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	470,379	0	0	0	0	0	0
Project	: CPT527 Subtotals	470,379	0	0	0	0	0	0

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Program : BE0 REVENUE, TRANSFERS & RESERVES
Sub-Fund : 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPT531	**GENEVA YARD**							
Grant : PTTA18	**FACILITIES PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	405	0	0	0	0	0	0
Grant : PTTA18	Subtotals	405	0	0	0	0	0	0
Project : CPT531	Subtotals	405	0	0	0	0	0	0
Project : CPT532	**FLYNN FACILITY LIFT MODIFICATION**							
Grant : PTTA16	**VEHICLES PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	279	0	0	0	0	0	0
Grant : PTTA16	Subtotals	279	0	0	0	0	0	0
Project : CPT532	Subtotals	279	0	0	0	0	0	0
Project : CPT534	**EMERGENCY PAVEMENT REPAIR**							
Grant : PTTA18	**FACILITIES PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(219,911)	0	0	0	0	0	0
Grant : PTTA18	Subtotals	(219,911)	0	0	0	0	0	0
Project : CPT534	Subtotals	(219,911)	0	0	0	0	0	0
Project : CPT535	**RADIO REPLACEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	432,961	0	0	0	0	0	0
Project : CPT535	Subtotals	432,961	0	0	0	0	0	0

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Program : **BE0** **REVENUE, TRANSFERS & RESERVES**
Sub-Fund : **5M CPF LOC** **MUNI - CAPITAL PROJECTS - LOCAL FUND**

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : **CPT536**	**BIKE RACK RETROFIT-EXISTING FLEET**							
Grant : **PTTAAQ**	**BAY AREA AIR QUALITY - SFCTA**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(563)	0	0	0	0	0	0
Grant : PTTAAQ	Subtotals	(563)	0	0	0	0	0	0
Project : CPT536	Subtotals	(563)	0	0	0	0	0	0
Project : **CPT538**	**SCOTT FACILITY LIFTS**							
Grant : **PTTA18**	**FACILITIES PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	15,976	0	0	0	0	0	0
Grant : PTTA18	Subtotals	15,976	0	0	0	0	0	0
Project : CPT538	Subtotals	15,976	0	0	0	0	0	0
Project : **CPT539**	**INTEGRATED VEHICLE INVENTORY MGMT SYS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	10,147	0	0	0	0	0	0
Project : CPT539	Subtotals	10,147	0	0	0	0	0	0
Project : **CPT542**	**ETI BUS LIFTS**							
Grant : **PTTA18**	**FACILITIES PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(74)	0	0	0	0	0	0
Grant : PTTA18	Subtotals	(74)	0	0	0	0	0	0
Project : CPT542	Subtotals	(74)	0	0	0	0	0	0

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Sub-Fund : 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPT546	**PARTICULATE MATTER TRAPS - FLEET**							
Grant : PTBAAQ	**BAY AREA AIR QUALITY MANAGEMENT DISTRICT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(21,600)	0	0	0	0	0	0
Grant : PTBAAQ	Subtotals	(21,600)	0	0	0	0	0	0
Project : CPT546	Subtotals	(21,600)	0	0	0	0	0	0
Project : CPT551	**GEARY CORRIDOR TRANSIT IMPROVEMENTS**							
Grant : PTT110	**INNER GEARY CORRIDOR TPS IMPROVEMENT PJT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1)	0	0	0	0	0	0
Grant : PTT110	Subtotals	(1)	0	0	0	0	0	0
Grant : PTTA43	**TRANSPORTATION SYSTEMS MANAGEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,513	0	0	0	0	0	0
Grant : PTTA43	Subtotals	3,513	0	0	0	0	0	0
Project : CPT551	Subtotals	3,512	0	0	0	0	0	0
Project : CPT552	**VANNESS BRT/TARAVAL TPS STUDY**							
Grant : PTTAMT	**TRANSPORTATION SYSTEMS MANAGEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(15)	0	0	0	0	0	0
Grant : PTTAMT	Subtotals	(15)	0	0	0	0	0	0
Project : CPT552	Subtotals	(15)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : **B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : **MTA** MUNICIPAL TRANSPORTATION AGENCY
Program : **BE0** REVENUE, TRANSFERS & RESERVES
Sub-Fund : **5M CPF LOC** MUNI - CAPITAL PROJECTS - LOCAL FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPT559	**VEHICLES/FACILITIES/GUIDEWAYS-5-YR-PLAN**							
Grant : PTT190	**5 YEAR PROGRAM PLAN-BRT/TPS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	0	0	0	0
Grant : PTT190	Subtotals	1	0	0	0	0	0	0
Project : CPT559	Subtotals	1	0	0	0	0	0	0
Project : CPT563	**SRTP FY2006-2025**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	10,676	0	0	0	0	0	0
Project : CPT563	Subtotals	10,676	0	0	0	0	0	0
Project : CPT577	**TPS CORRIDOR TRANSIT SIGNAL POTRERO**							
Grant : PTT151	**TPS CORRIDOR TRANSIT SIGNAL POTRERO**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(9)	0	0	0	0	0	0
Grant : PTT151	Subtotals	(9)	0	0	0	0	0	0
Project : CPT577	Subtotals	(9)	0	0	0	0	0	0
Project : CPT581	**PROCURE 30 30' HYBRID ELECTRIC BUSES**							
Grant : PTK761	**PROCURE 30 30' HYBRID ELECT BUSES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	21,899	0	0	0	0	0	0
Grant : PTK761	Subtotals	21,899	0	0	0	0	0	0
Project : CPT581	Subtotals	21,899	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE0 REVENUE, TRANSFERS & RESERVES
Sub-Fund : 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PPTINT	**MUNI INTEREST ALLOCATION PROJECT**							
Grant : PTCINT	**LOCAL GRANT - INTEREST ALLOC**							
30150	INTEREST EARNED - POOLED CASH	(1,409,640)	0	0	(357,761)	0	0	0
Grant : PTCINT	Subtotals	(1,409,640)	0	0	(357,761)	0	0	0
Project : PPTINT	Subtotals	(1,409,640)	0	0	(357,761)	0	0	0
Project : ZPTZZZ	**PTC-MUNI INACTIVE PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(5,359,535)	0	0	0	0	0	0
Grant : PTCINA	**INACTIVE/CLOSED STATE GRANTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	428,821	0	0	0	0	0	0
Grant : PTCINA	Subtotals	428,821	0	0	0	0	0	0
Grant : PTLOTH	**OTHER LOCAL GRANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4,310,000	0	0	0	0	0	0
Grant : PTLOTH	Subtotals	4,310,000	0	0	0	0	0	0
Grant : PTMINA	**INACTIVE/CLOSED SFMRIC GRANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	236,666	0	0	0	0	0	0
Grant : PTMINA	Subtotals	236,666	0	0	0	0	0	0
Grant : PTTANA	**INACTIVE/CLOSED SFCTA GRANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	467,303	0	0	0	0	0	0
Grant : PTTANA	Subtotals	467,303	0	0	0	0	0	0
Project : ZPTZZZ	Subtotals	83,255	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE0 REVENUE, TRANSFERS & RESERVES
Sub-Fund : 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: ZZZ000 UNALLOCATED PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,065,665)	0	0	0	0	0	0
Project	: ZZZ000 Subtotals	(1,065,665)	0	0	0	0	0	0
Sub-Fund	: 5M CPF LOC Subtotals	(21,236,865)	0	0	(357,761)	0	0	0
Sub-Fund	**: 5M SRF TID MUNI - TRANSIT IMPACT DEV FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	10,160,399	10,000,000	10,000,000	10,000,000	0	8,000,000	(2,000,000)
Project	: Subtotals	10,160,399	10,000,000	10,000,000	10,000,000	0	8,000,000	(2,000,000)
Sub-Fund	: 5M SRF TID Subtotals	10,160,399	10,000,000	10,000,000	10,000,000	0	8,000,000	(2,000,000)
Sub-Fund	**: 5N AAA AAA PARK / TRAFFIC OPER - NONPROJ-CONTROL FD**							
20330	NEIGHBORHOOD PARKING PERMITS	0	0	0	276,298	0	5,450,146	5,450,146
25130	TRAFFIC FINES - BOOT PROGRAM	0	0	0	21,825	0	922,000	922,000
30150	INTEREST EARNED - POOLED CASH	583,583	0	0	263,780	0	0	0
39899	OTHER CITY PROPERTY RENTALS	0	0	0	0	0	1,333,021	1,333,021
60199	OTHER GENERAL GOVERNMENT CHARGES	0	0	0	299	0	168,359	168,359
60652	STREET CLOSING FEE	0	0	0	9,625	0	111,500	111,500
60687	CONTRACTOR'S PER TOW FEE	0	0	0	51,744	0	1,337,711	1,337,711
60688	ABANDONED VEHICLE FEE	0	0	0	0	0	485,000	485,000
60689	TOW SURCHARGE FEE	0	0	0	152,162	0	4,800,000	4,800,000
78901	OVERRAGE (SHORTAGE) CASH RECEIPTS	0	0	0	(3,531)	0	0	0
78902	NSF CHECKS	0	0	0	3,952	0	0	0
9201G	CTI FROM 1G - GENERAL FUND	47,200,774	48,098,000	48,098,000	24,049,000	50,841,000	50,841,000	2,743,000
9301G	OTI FROM 1G - GENERAL FUND	50,000	0	0	0	0	0	0
9305P	OTI FR 5P - PORT COMMISSION FUND	556,180	556,180	556,180	0	556,180	583,989	27,809
9505N	ITI FR 5N - PARKING & TRAFFIC FUNDS	0	1,504,806	1,504,806	0	1,504,806	78,405	(1,426,401)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE0 REVENUE, TRANSFERS & RESERVES
Sub-Fund : 5N AAA AAA PARK / TRAFFIC OPER - NONPROJ-CONTROL FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,694,328)	0	0	0	0	0	0
Project :	Subtotals	44,696,209	50,158,986	50,158,986	24,825,154	52,901,986	66,111,131	15,952,145
Sub-Fund : 5N AAA AAA	Subtotals	44,696,209	50,158,986	50,158,986	24,825,154	52,901,986	66,111,131	15,952,145
Sub-Fund : 5N AAA AAP	**PTC - OPERATING - ANNUAL PROJECTS**							
Project : FPK507	**CONTROL BOX REPLACEMENT**							
9505N	ITI FR 5N - PARKING & TRAFFIC FUNDS	120,000	480,000	480,000	480,000	480,000	0	(480,000)
Project : FPK507	Subtotals	120,000	480,000	480,000	480,000	480,000	0	(480,000)
Project : PPK003	**LIVABLE STREETS PROGRAM**							
9505N	ITI FR 5N - PARKING & TRAFFIC FUNDS	1,000,000	0	0	0	0	0	0
Project : PPK003	Subtotals	1,000,000	0	0	0	0	0	0
Sub-Fund : 5N AAA AAP	Subtotals	1,120,000	480,000	480,000	480,000	480,000	0	(480,000)
Sub-Fund : 5N AAA ACP	**PTC - CONTINUING PROJ - OPERATING FD**							
Project : GPKX01	**TRAFFIC CALMING PROJECT**							
9505N	ITI FR 5N - PARKING & TRAFFIC FUNDS	200,000	0	0	0	0	0	0
Project : GPKX01	Subtotals	200,000	0	0	0	0	0	0
Project : GPKX02	**ALEMANY PEDESTRIAN IMPROVEMENTS**							
9505N	ITI FR 5N - PARKING & TRAFFIC FUNDS	250,000	0	0	0	0	0	0
Project : GPKX02	Subtotals	250,000	0	0	0	0	0	0
Sub-Fund : 5N AAA ACP	Subtotals	450,000	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE0 REVENUE, TRANSFERS & RESERVES
Sub-Fund : 5N GTF OHF GASOLINE TAX - OVERHEAD FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
9505N	ITI FR 5N - PARKING & TRAFFIC FUNDS	0	0	0	0	0	1,404,258	1,404,258
Project :	Subtotals	0	0	0	0	0	1,404,258	1,404,258
Sub-Fund : 5N GTF OHF	Subtotals	0	0	0	0	0	1,404,258	1,404,258
Sub-Fund : 5N GTF RDN	**ROAD FUND - ANNUALLY BUDGETED**							
9505N	ITI FR 5N - PARKING & TRAFFIC FUNDS	0	5,987,670	5,987,670	0	5,987,670	8,565,784	2,578,114
Project :	Subtotals	0	5,987,670	5,987,670	0	5,987,670	8,565,784	2,578,114
Sub-Fund : 5N GTF RDN	Subtotals	0	5,987,670	5,987,670	0	5,987,670	8,565,784	2,578,114
Sub-Fund : 5N OPF AAA	**OFF-STREET PARKING - NONPROJ-CONTROLLED**							
30120	INTEREST EARNED-FISCAL AGENT ACCOUNT	39,665	0	0	0	0	0	0
30150	INTEREST EARNED - POOLED CASH	820,663	0	0	162,253	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	5,431,147	0	0	0	0	0	0
Project :	Subtotals	6,291,475	0	0	162,253	0	0	0
Sub-Fund : 5N OPF AAA	Subtotals	6,291,475	0	0	162,253	0	0	0
Sub-Fund : 5N OPF AAP	**OFF-STREET PARKING - ANNUAL PROJECTS FD**							
Project : GPK506	**FACILITIES MAINTENANCE**							
9505N	ITI FR 5N - PARKING & TRAFFIC FUNDS	500,000	1,816,759	1,816,759	1,816,759	1,816,759	0	(1,816,759)
Project : GPK506	Subtotals	500,000	1,816,759	1,816,759	1,816,759	1,816,759	0	(1,816,759)
Sub-Fund : 5N OPF AAP	Subtotals	500,000	1,816,759	1,816,759	1,816,759	1,816,759	0	(1,816,759)
Program : BE0	**Subtotal**	567,341,588	660,422,947	660,422,947	215,876,083	671,103,922	718,696,825	58,273,878

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE1 ADMINISTRATION
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
66501	TRANSIT ADVERTISING	0	0	0	0	0	8,165,000	8,165,000
Project :	Subtotals	0	0	0	0	0	8,165,000	8,165,000
Sub-Fund : 5M AAA AAA	Subtotals	0	0	0	0	0	8,165,000	8,165,000
Sub-Fund : 5M AAA ACP	**MUNI - CONTINUING PROJ - OPERATING FD**							
Project : GPT174	**TRANSLINK FARE INTEGRATION STUDY**							
49104	BRIDGE TOLLS-OPERATING	0	1,500,000	1,500,000	0	1,500,000	500,000	(1,000,000)
Project : GPT174	Subtotals	0	1,500,000	1,500,000	0	1,500,000	500,000	(1,000,000)
Project : GPT175	**TRANSLINK CONSORTIUM**							
49999	OTHER LOCAL GRANTS	0	1,300,000	1,300,000	0	1,300,000	2,300,000	1,000,000
Project : GPT175	Subtotals	0	1,300,000	1,300,000	0	1,300,000	2,300,000	1,000,000
Sub-Fund : 5M AAA ACP	Subtotals	0	2,800,000	2,800,000	0	2,800,000	2,800,000	0
Sub-Fund : 5N AAA AAA	**PARK / TRAFFIC OPER - NONPROJ-CONTROL FD**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	0	0	1,000,000	1,000,000
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0	9,473,510	9,473,510	9,473,510	0	9,972,191	498,681
Project :	Subtotals	0	9,473,510	9,473,510	9,473,510	0	10,972,191	1,498,681
Sub-Fund : 5N AAA AAA	Subtotals	0	9,473,510	9,473,510	9,473,510	0	10,972,191	1,498,681
Program : BE1	**Subtotal**	0	12,273,510	12,273,510	9,473,510	2,800,000	21,937,191	9,663,681

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING & TRAFFIC
Sub-Fund : 5N AAA AAA PARK / TRAFFIC OPER - NONPROJ-CONTROL FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
20330	NEIGHBORHOOD PARKING PERMITS	5,404,446	4,450,146	4,450,146	869,727	4,450,146	0	(4,450,146)
25990	SETTLEMENTS	9,383	0	0	0	0	0	0
60101	COURT FEES	418	0	0	270	0	0	0
60199	OTHER GENERAL GOVERNMENT CHARGES	15	0	0	0	0	0	0
79999	OTHER NON-OPERATING REVENUE	30,500	0	0	0	0	0	0
Project	: Subtotals	5,444,762	4,450,146	4,450,146	869,997	4,450,146	0	(4,450,146)
Sub-Fund	: 5N AAA AAA Subtotals	5,444,762	4,450,146	4,450,146	869,997	4,450,146	0	(4,450,146)
Sub-Fund	**: 5N AAA AAP PTC - OPERATING - ANNUAL PROJECTS**							
Project	**: PPK003 LIVABLE STREETS PROGRAM**							
25111	RED LIGHT FINE - CAMERA VIOLATION	1,403,073	1,510,000	1,510,000	394,859	1,510,000	0	(1,510,000)
25112	RED LIGHT FINE - POLICE TICKET ISSUANCE	559,040	590,000	590,000	150,689	590,000	0	(590,000)
Project	: PPK003 Subtotals	1,962,113	2,100,000	2,100,000	545,548	2,100,000	0	(2,100,000)
Sub-Fund	: 5N AAA AAP Subtotals	1,962,113	2,100,000	2,100,000	545,548	2,100,000	0	(2,100,000)
Sub-Fund	**: 5N AAA ACP PTC - CONTINUING PROJ - OPERATING FD**							
Project	**: CPK014 CONTINUOUS POWER SUPPLY FOR SIGNALS**							
60699	OTHER PUBLIC SAFETY CHARGES	51,200	0	0	0	0	0	0
Project	: CPK014 Subtotals	51,200	0	0	0	0	0	0
Project	**: CPKM42 7070R-TOWNSEND ST-5TH ST-AT&T CABLE**							
60699	OTHER PUBLIC SAFETY CHARGES	1,213	0	0	0	0	0	0
Project	: CPKM42 Subtotals	1,213	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING & TRAFFIC
Sub-Fund : 5N AAA ACP PTC - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CPKM43 7069R-FISHERMAN'S WHART PARKING GUIDE SG**							
60699	OTHER PUBLIC SAFETY CHARGES	18,631	0	0	0	0	0	0
Project	: CPKM43 Subtotals	18,631	0	0	0	0	0	0
Project	**: CPKM47 7086R-HOME DEPOT PROJECT**							
60699	OTHER PUBLIC SAFETY CHARGES	46,100	0	0	0	0	0	0
Project	: CPKM47 Subtotals	46,100	0	0	0	0	0	0
Project	**: CPKM48 7133R-3RD ST & STEVENSON ST AT TFFC SGL**							
60699	OTHER PUBLIC SAFETY CHARGES	6,702	0	0	0	0	0	0
Project	: CPKM48 Subtotals	6,702	0	0	0	0	0	0
Project	**: CPKM49 7139R-VALLEJO STREET CLOSURE**							
60699	OTHER PUBLIC SAFETY CHARGES	3,046	0	0	0	0	0	0
Project	: CPKM49 Subtotals	3,046	0	0	0	0	0	0
Project	**: CPKM50 7141R-HOME DEPOT PROJECT**							
60699	OTHER PUBLIC SAFETY CHARGES	1,002	0	0	0	0	0	0
Project	: CPKM50 Subtotals	1,002	0	0	0	0	0	0
Project	**: PPK003 LIVABLE STREETS PROGRAM**							
25111	RED LIGHT FINE - CAMERA VIOLATION	0	0	0	0	0	1,860,000	1,860,000
25112	RED LIGHT FINE - POLICE TICKET ISSUANCE	0	0	0	0	0	590,000	590,000
Project	: PPK003 Subtotals	0	0	0	0	0	2,450,000	2,450,000
Sub-Fund	: 5N AAA ACP Subtotals	127,894	0	0	0	0	2,450,000	2,450,000

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING & TRAFFIC
Sub-Fund : 5N GTF RDN ROAD FUND - ANNUALLY BUDGETED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
20330	NEIGHBORHOOD PARKING PERMITS	344,191	860,801	860,801	82,074	860,801	860,801	0
20331	SPECIAL TRAFFIC PERMIT	356,800	178,100	178,100	89,200	178,100	393,000	214,900
46219	GAS TAX ADJUSTMENT BETWEEN DPW & PTC	3,586,679	3,469,856	3,469,856	0	3,469,856	3,469,856	0
60699	OTHER PUBLIC SAFETY CHARGES	12,150	0	0	0	0	0	0
61199	MISCELLANEOUS FEE	34	0	0	0	0	0	0
76251	SALE OF SCRAP & WASTE	17,277	3,200	3,200	1,401	3,200	3,200	0
9505N	ITI FR 5N - PARKING & TRAFFIC FUNDS	3,118,258	0	0	0	0	0	0
Project	: Subtotals	7,435,389	4,511,957	4,511,957	172,675	4,511,957	4,726,857	214,900
Sub-Fund	: 5N GTF RDN Subtotals	7,435,389	4,511,957	4,511,957	172,675	4,511,957	4,726,857	214,900
Sub-Fund	**: 5N OPF AAA OFF-STREET PARKING - NONPROJ-CONTROLLED**							
35110	PARKING METER COLLECTIONS	21,216,962	21,988,206	21,988,206	340,661	21,988,206	21,988,206	0
35111	PARKING CARD METER REV-CITY ISSUED	883,342	842,740	842,740	435,275	842,740	850,000	7,260
35112	PARKING CARD METER REV-3RD PARTY ISSUED	669,718	620,715	620,715	266,171	620,715	670,715	50,000
35212	LOMBARD GARAGE	199,695	0	0	0	0	0	0
35215	PERFORMING ARTS GARAGE	1,130,893	0	0	0	0	0	0
35216	POLK-BUSH GARAGE	145,523	0	0	0	0	0	0
35217	SEVENTH & HARRISON LOT	9,600	0	0	0	0	0	0
35218	ST. MARY'S GARAGE	1,129,427	0	0	0	0	0	0
35220	VALLEJO ST. GARAGE	352,331	0	0	0	0	0	0
35221	VALLEJO-CHURCHILL LOT	572,620	0	0	0	0	0	0
35227	SFGH CAMPUS GARAGE	640,162	0	0	0	0	0	0
35230	LOMBARD POST OFFICE	262,268	0	0	0	0	0	0
35242	PERFORMING ARTS COMMERCIAL	42,684	0	0	0	0	0	0
35249	JAPAN CENTER GARAGES	782,244	0	0	0	0	0	0
35284	RENTAL FROM POLK-BUSH COMMERCIAL	72,312	0	0	0	0	0	0
35285	RENTAL FROM VALEJO STREET COMMERCIAL	89,572	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING & TRAFFIC
Sub-Fund : 5N OPF AAA OFF-STREET PARKING - NONPROJ-CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
39899	OTHER CITY PROPERTY RENTALS	138,505	0	0	0	0	0	0
Project :	Subtotals	28,337,858	23,451,661	23,451,661	1,042,107	23,451,661	23,508,921	57,260
Sub-Fund : 5N OPF AAA	Subtotals	28,337,858	23,451,661	23,451,661	1,042,107	23,451,661	23,508,921	57,260
Sub-Fund : 5N OPF AAP	**OFF-STREET PARKING - ANNUAL PROJECTS FD**							
Project : CPK205	**ST MARY'S SQUARE GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(8,578)	0	0	0	0	0	0
Project : CPK205	Subtotals	(8,578)	0	0	0	0	0	0
Project : CPK212	**PERFORMANCE ARTS GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(158)	0	0	0	0	0	0
Project : CPK212	Subtotals	(158)	0	0	0	0	0	0
Project : CPK213	**VALLEJO ST GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(3,690)	0	0	0	0	0	0
Project : CPK213	Subtotals	(3,690)	0	0	0	0	0	0
Project : CPK214	**LOMBARD ST GARAGE RSV MAINTENANCE**							
30150	INTEREST EARNED - POOLED CASH	(269)	0	0	0	0	0	0
Project : CPK214	Subtotals	(269)	0	0	0	0	0	0
Project : CPK215	**UNION SQUARE GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(53)	0	0	0	0	0	0
Project : CPK215	Subtotals	(53)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING & TRAFFIC
Sub-Fund : 5N OPF AAP OFF-STREET PARKING - ANNUAL PROJECTS FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CPK216 GOLDEN GATEWAY GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(1,193)	0	0	0	0	0	0
Project	: CPK216 Subtotals	(1,193)	0	0	0	0	0	0
Project	**: CPK217 MISSION-BARTLETT GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(1,406)	0	0	0	0	0	0
Project	: CPK217 Subtotals	(1,406)	0	0	0	0	0	0
Project	**: CPK218 VALLEJO STREET GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(1,332)	0	0	0	0	0	0
Project	: CPK218 Subtotals	(1,332)	0	0	0	0	0	0
Project	**: FPK219 02 071 219**							
30150	INTEREST EARNED - POOLED CASH	(2,909)	0	0	0	0	0	0
Project	: FPK219 Subtotals	(2,909)	0	0	0	0	0	0
Project	**: GPK16T 16TH & HOFF PARKING LOT**							
35218	ST. MARY'S GARAGE	0	0	0	(9,325)	0	0	0
78902	NSF CHECKS	(50)	0	0	0	0	0	0
Project	: GPK16T Subtotals	(50)	0	0	(9,325)	0	0	0
Project	**: GPK210 1660 MISSION STREET GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(784)	0	0	0	0	0	0
Project	: GPK210 Subtotals	(784)	0	0	0	0	0	0
Project	**: GPK220 LOMBARD ST GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(1,793)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING & TRAFFIC
Sub-Fund : 5N OPF AAP OFF-STREET PARKING - ANNUAL PROJECTS FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GPK220	Subtotals	(1,793)	0	0	0	0	0	0
Project : GPK230	**SF GEN HOSPITAL GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(102)	0	0	0	0	0	0
Project : GPK230	Subtotals	(102)	0	0	0	0	0	0
Project : GPK240	**PERFORMING ARTS GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(2,869)	0	0	0	0	0	0
Project : GPK240	Subtotals	(2,869)	0	0	0	0	0	0
Project : GPK250	**ST. MARY'S SQUARE GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(1,075)	0	0	0	0	0	0
Project : GPK250	Subtotals	(1,075)	0	0	0	0	0	0
Project : GPK260	**S. F. GEN. HOSPITAL GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(1,297)	0	0	0	0	0	0
Project : GPK260	Subtotals	(1,297)	0	0	0	0	0	0
Project : GPK270	**POLK-BUSH GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(985)	0	0	0	0	0	0
Project : GPK270	Subtotals	(985)	0	0	0	0	0	0
Project : GPK280	**NORTH BEACH GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(1,722)	0	0	0	0	0	0
Project : GPK280	Subtotals	(1,722)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING & TRAFFIC
Sub-Fund : 5N OPF AAP OFF-STREET PARKING - ANNUAL PROJECTS FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: GPK290 CIVIC CENTER GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(1,062)	0	0	0	0	0	0
Project	: GPK290 Subtotals	(1,062)	0	0	0	0	0	0
Project	**: GPK7TH 7TH & HARRISON PARKING LOT**							
35217	SEVENTH & HARRISON LOT	0	0	0	943	0	0	0
Project	: GPK7TH Subtotals	0	0	0	943	0	0	0
Project	**: GPKGGC GOLDEN GATEWAY GARAGE COMM.**							
39899	OTHER CITY PROPERTY RENTALS	7,795	0	0	3,118	0	0	0
Project	: GPKGGC Subtotals	7,795	0	0	3,118	0	0	0
Project	**: GPKLGC LOMBARD ST. GRGE-COMML SPACE**							
35230	LOMBARD POST OFFICE	0	0	0	21,856	0	0	0
Project	: GPKLGC Subtotals	0	0	0	21,856	0	0	0
Project	**: GPKLSG LOMBARD STREET GARAGE**							
35212	LOMBARD GARAGE	(1)	0	0	18,563	0	0	0
Project	: GPKLSG Subtotals	(1)	0	0	18,563	0	0	0
Project	**: GPKNBG NORTH BEACH GARAGE**							
35221	VALLEJO-CHURCHILL LOT	0	0	0	109,903	0	0	0
Project	: GPKNBG Subtotals	0	0	0	109,903	0	0	0
Project	**: GPKPAC PERFORMING ARTS GRGE-COMML SPACE**							
35242	PERFORMING ARTS COMMERCIAL	0	0	0	1,302	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING & TRAFFIC
Sub-Fund : 5N OPF AAP OFF-STREET PARKING - ANNUAL PROJECTS FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GPKPAC	Subtotals	0	0	0	1,302	0	0	0
Project : GPKPAG	**PERFORMING ARTS GARAGE**							
35215 PERFORMING ARTS GARAGE		0	0	0	70,394	0	0	0
Project : GPKPAG	Subtotals	0	0	0	70,394	0	0	0
Project : GPKPBC	**POLK-BUSH GRGE-COMML SPACE**							
35284 RENTAL FROM POLK-BUSH COMMERCIAL		0	0	0	9,531	0	0	0
Project : GPKPBC	Subtotals	0	0	0	9,531	0	0	0
Project : GPKPBG	**POLK-BUSH GARAGE**							
35216 POLK-BUSH GARAGE		0	0	0	28,132	0	0	0
Project : GPKPBG	Subtotals	0	0	0	28,132	0	0	0
Project : GPKPSC	**PIERCE STREET GARAGE COMM.**							
39899 OTHER CITY PROPERTY RENTALS		(11,385)	0	0	7,379	0	0	0
Project : GPKPSC	Subtotals	(11,385)	0	0	7,379	0	0	0
Project : GPKSFC	**SF GENERAL HOSPITAL GARAGE COMM**							
39899 OTHER CITY PROPERTY RENTALS		3,591	0	0	0	0	0	0
75301 HOSPITAL - RENTS / CONCESS - OTHER OPER		0	0	0	18,991	0	0	0
Project : GPKSFC	Subtotals	3,591	0	0	18,991	0	0	0
Project : GPKSFG	**SF GENERAL HOSPITAL GARAGE**							
35227 SFGH CAMPUS GARAGE		0	0	0	50,366	0	0	0
78902 NSF CHECKS		50	0	0	0	0	0	0
Project : GPKSFG	Subtotals	50	0	0	50,366	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING & TRAFFIC
Sub-Fund : 5N OPF AAP OFF-STREET PARKING - ANNUAL PROJECTS FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: GPKSMG ST MARY'S SQUARE GARAGE**							
35218	ST. MARY'S GARAGE	1	0	0	187,472	0	0	0
Project	: GPKSMG Subtotals	1	0	0	187,472	0	0	0
Project	**: GPKVGC VALLEJO ST GRGE-COMML SPACE**							
35285	RENTAL FROM VALEJO STREET COMMERCIAL	0	0	0	10,904	0	0	0
Project	: GPKVGC Subtotals	0	0	0	10,904	0	0	0
Project	**: GPKVSG VALLEJO STREET GARAGE**							
35220	VALLEJO ST. GARAGE	0	0	0	60,170	0	0	0
Project	: GPKVSG Subtotals	0	0	0	60,170	0	0	0
Sub-Fund	: 5N OPF AAP Subtotals	(31,276)	0	0	589,699	0	0	0
Sub-Fund	**: 5N OPF ACP OFF-STREET PARKING - CONTINUING PROJECTS**							
Project	**: GPK506 FACILITIES MAINTENANCE**							
80151	PROCEEDS FROM LEASE REVENUE BONDS	0	0	0	0	0	2,000,000	2,000,000
Project	: GPK506 Subtotals	0	0	0	0	0	2,000,000	2,000,000
Sub-Fund	: 5N OPF ACP Subtotals	0	0	0	0	0	2,000,000	2,000,000
Program	**: BE2 Subtotal**	43,276,740	34,513,764	34,513,764	3,220,026	34,513,764	32,685,778	(1,827,986)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE3 SECURITY, SAFETY, TRAINING & ENFORCEMENT
Sub-Fund : 5N AAA AAA PARK / TRAFFIC OPER - NONPROJ-CONTROL FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
20150	MED. CANNABIS DISPENSARY APPLICATION FEE	8,376	0	0	1,396	0	0	0
25130	TRAFFIC FINES - BOOT PROGRAM	329,995	350,000	350,000	68,025	350,000	0	(350,000)
39899	OTHER CITY PROPERTY RENTALS	1,529,500	1,333,021	1,333,021	392,161	1,333,021	0	(1,333,021)
60101	COURT FEES	4	0	0	0	0	0	0
60199	OTHER GENERAL GOVERNMENT CHARGES	1,920	3,400	3,400	745	3,400	0	(3,400)
60652	STREET CLOSING FEE	67,040	62,000	62,000	38,740	62,000	0	(62,000)
60687	CONTRACTOR'S PER TOW FEE	1,332,184	1,337,711	1,337,711	330,404	1,337,711	0	(1,337,711)
60688	ABANDONED VEHICLE FEE	486,230	485,000	485,000	124,657	485,000	0	(485,000)
60689	TOW SURCHARGE FEE	3,309,830	4,800,000	4,800,000	972,335	4,800,000	0	(4,800,000)
60699	OTHER PUBLIC SAFETY CHARGES	320,642	0	0	0	0	0	0
79999	OTHER NON-OPERATING REVENUE	7,644	0	0	0	0	0	0
9305M	OTI FR 5M - MUNI RAILWAY FUNDS	658,595	0	0	0	0	0	0
9505M	ITI FROM 5M - PTC - MUNI RAILWAY FUNDS	658,595	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,566,880	0	0	0	0	0	0
Project	: Subtotals	12,277,435	8,371,132	8,371,132	1,928,463	8,371,132	0	(8,371,132)
Sub-Fund	: 5N AAA AAA Subtotals	12,277,435	8,371,132	8,371,132	1,928,463	8,371,132	0	(8,371,132)
Program	**: BE3 Subtotal**	12,277,435	8,371,132	8,371,132	1,928,463	8,371,132	0	(8,371,132)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE5 PARKING GARAGES & LOTS
Sub-Fund : 5N OPF AAA OFF-STREET PARKING - NONPROJ-CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
30150	INTEREST EARNED - POOLED CASH	0	0	0	0	0	500,000	500,000
35212	LOMBARD GARAGE	0	175,000	175,000	0	175,000	240,000	65,000
35215	PERFORMING ARTS GARAGE	0	1,275,000	1,275,000	0	1,275,000	1,225,000	(50,000)
35216	POLK-BUSH GARAGE	0	153,110	153,110	0	153,110	183,340	30,230
35217	SEVENTH & HARRISON LOT	0	225,500	225,500	0	225,500	118,000	(107,500)
35218	ST. MARY'S GARAGE	0	1,530,165	1,530,165	0	1,530,165	1,460,152	(70,013)
35220	VALLEJO ST. GARAGE	0	211,000	211,000	0	211,000	426,420	215,420
35221	VALLEJO-CHURCHILL LOT	0	858,000	858,000	0	858,000	846,392	(11,608)
35227	SFGH CAMPUS GARAGE	0	900,000	900,000	0	900,000	823,644	(76,356)
35230	LOMBARD POST OFFICE	0	262,270	262,270	0	262,270	284,573	22,303
35242	PERFORMING ARTS COMMERCIAL	0	57,682	57,682	0	57,682	72,260	14,578
35249	JAPAN CENTER GARAGES	0	897,000	897,000	138,093	897,000	993,657	96,657
35284	RENTAL FROM POLK-BUSH COMMERCIAL	0	74,481	74,481	0	74,481	74,481	0
35285	RENTAL FROM VALEJO STREET COMMERCIAL	0	65,811	65,811	0	65,811	67,785	1,974
39899	OTHER CITY PROPERTY RENTALS	0	117,898	117,898	0	117,898	89,095	(28,803)
Project	: Subtotals	0	6,802,917	6,802,917	138,093	6,802,917	7,404,799	601,882
Sub-Fund	: 5N OPF AAA Subtotals	0	6,802,917	6,802,917	138,093	6,802,917	7,404,799	601,882
Sub-Fund	**: 5N OPF AAP** **OFF-STREET PARKING - ANNUAL PROJECTS FD**							
Project	**: GPK16T** **16TH & HOFF PARKING LOT**							
35218	ST. MARY'S GARAGE	0	0	0	36,489	0	0	0
Project	: GPK16T Subtotals	0	0	0	36,489	0	0	0
Project	**: GPK7TH** **7TH & HARRISON PARKING LOT**							
35217	SEVENTH & HARRISON LOT	0	0	0	111,319	0	0	0
Project	: GPK7TH Subtotals	0	0	0	111,319	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE5 PARKING GARAGES & LOTS
Sub-Fund : 5N OPF AAP OFF-STREET PARKING - ANNUAL PROJECTS FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GPKGGC	**GOLDEN GATEWAY GARAGE COMM.**							
39899	OTHER CITY PROPERTY RENTALS	0	0	0	3,118	0	0	0
Project : GPKGGC	Subtotals	0	0	0	3,118	0	0	0
Project : GPKLGC	**LOMBARD ST. GRGE-COMML SPACE**							
35230	LOMBARD POST OFFICE	0	0	0	60,199	0	0	0
Project : GPKLGC	Subtotals	0	0	0	60,199	0	0	0
Project : GPKLSG	**LOMBARD STREET GARAGE**							
35212	LOMBARD GARAGE	0	0	0	128,778	0	0	0
Project : GPKLSG	Subtotals	0	0	0	128,778	0	0	0
Project : GPKNBG	**NORTH BEACH GARAGE**							
35221	VALLEJO-CHURCHILL LOT	0	0	0	280,127	0	0	0
Project : GPKNBG	Subtotals	0	0	0	280,127	0	0	0
Project : GPKPAC	**PERFORMING ARTS GRGE-COMML SPACE**							
35242	PERFORMING ARTS COMMERCIAL	0	0	0	1,302	0	0	0
Project : GPKPAC	Subtotals	0	0	0	1,302	0	0	0
Project : GPKPAG	**PERFORMING ARTS GARAGE**							
35215	PERFORMING ARTS GARAGE	0	0	0	246,500	0	0	0
Project : GPKPAG	Subtotals	0	0	0	246,500	0	0	0
Project : GPKPBC	**POLK-BUSH GRGE-COMML SPACE**							
35284	RENTAL FROM POLK-BUSH COMMERCIAL	0	0	0	5,042	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE5 PARKING GARAGES & LOTS
Sub-Fund : 5N OPF AAP OFF-STREET PARKING - ANNUAL PROJECTS FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GPKPBC	Subtotals	0	0	0	5,042	0	0	0
Project : GPKPBG	**POLK-BUSH GARAGE**							
35216	POLK-BUSH GARAGE	0	0	0	31,723	0	0	0
Project : GPKPBG	Subtotals	0	0	0	31,723	0	0	0
Project : GPKPSC	**PIERCE STREET GARAGE COMM.**							
39899	OTHER CITY PROPERTY RENTALS	0	0	0	3,800	0	0	0
Project : GPKPSC	Subtotals	0	0	0	3,800	0	0	0
Project : GPKSFC	**SF GENERAL HOSPITAL GARAGE COMM**							
39899	OTHER CITY PROPERTY RENTALS	0	0	0	7,398	0	0	0
75301	HOSPITAL - RENTS / CONCESS - OTHER OPER	0	0	0	6,019	0	0	0
Project : GPKSFC	Subtotals	0	0	0	13,417	0	0	0
Project : GPKSFG	**SF GENERAL HOSPITAL GARAGE**							
35227	SFGH CAMPUS GARAGE	0	0	0	219,783	0	0	0
Project : GPKSFG	Subtotals	0	0	0	219,783	0	0	0
Project : GPKSMG	**ST MARY'S SQUARE GARAGE**							
35218	ST. MARY'S GARAGE	0	0	0	289,411	0	0	0
Project : GPKSMG	Subtotals	0	0	0	289,411	0	0	0
Project : GPKVGC	**VALLEJO ST GRGE-COMML SPACE**							
35285	RENTAL FROM VALEJO STREET COMMERCIAL	0	0	0	14,213	0	0	0
Project : GPKVGC	Subtotals	0	0	0	14,213	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE5 PARKING GARAGES & LOTS
Sub-Fund : 5N OPF AAP OFF-STREET PARKING - ANNUAL PROJECTS FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GPKVSG	**VALLEJO STREET GARAGE**							
35220	VALLEJO ST. GARAGE	0	0	0	106,509	0	0	0
Project : GPKVSG	Subtotals	0	0	0	106,509	0	0	0
Sub-Fund : 5N OPF AAP	Subtotals	0	0	0	1,551,730	0	0	0
Program : BE5	**Subtotal**	0	6,802,917	6,802,917	1,689,823	6,802,917	7,404,799	601,882

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEA MRD-OPERATIONS DIVISION (OP)
Sub-Fund : 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CPT412 CABLE CAR REHAB POOL**							
9305W	OTI FR 5W - WATER DEPARTMENT FUNDS	0	0	0	1,765,390	0	0	0
930ZZ	OTI FROM ZZ - INACTIVE FUNDS	0	0	0	465,696	0	0	0
Project	: CPT412 Subtotals	0	0	0	2,231,086	0	0	0
Sub-Fund	: 5M CPF LOC Subtotals	0	0	0	2,231,086	0	0	0
Program	**: BEA Subtotal**	0	0	0	2,231,086	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEB DEVELOPMENT & PLANNING
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
9505M	ITI FROM 5M - PTC - MUNI RAILWAY FUNDS	14,362	0	0	0	0	0	0
Project	: Subtotals	14,362	0	0	0	0	0	0
Sub-Fund	: 5M AAA AAA Subtotals	14,362	0	0	0	0	0	0
Sub-Fund	**: 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND**							
Project	**: CPT596 HISTORIC PHOTO PRESERVATION**							
Grant	**: PTLBFF BLAND FAMILY FOUND'N GRT-RESTOR PHTO ARC**							
49999	OTHER LOCAL GRANTS	0	0	0	10,731	0	0	0
Grant	: PTLBFF Subtotals	0	0	0	10,731	0	0	0
Project	: CPT596 Subtotals	0	0	0	10,731	0	0	0
Project	**: CPT612 SRTP FY2008-2017**							
9505M	ITI FROM 5M - PTC - MUNI RAILWAY FUNDS	0	0	0	11,480	0	0	0
Project	: CPT612 Subtotals	0	0	0	11,480	0	0	0
Sub-Fund	: 5M CPF LOC Subtotals	0	0	0	22,211	0	0	0
Sub-Fund	**: 5M SRF TSP MUNI - TRANSIT SHELTER PROGRAM**							
66999	MISC TRANSIT OPERATING REVENUES	154,335	211,432	211,432	148,115	211,432	0	(211,432)
9505M	ITI FROM 5M - PTC - MUNI RAILWAY FUNDS	152,304	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	25,240	0	0	0	0	0	0
Project	: Subtotals	331,879	211,432	211,432	148,115	211,432	0	(211,432)
Sub-Fund	: 5M SRF TSP Subtotals	331,879	211,432	211,432	148,115	211,432	0	(211,432)
Program	**: BEB Subtotal**	346,241	211,432	211,432	170,326	211,432	0	(211,432)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEG M T A WIDE EXPENSES
Sub-Fund : 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GPT179	EQUIPMENT REPLACEMENT-STA FUNDS							
49105	STA-OPERATING	0	0	0	0	0	8,956,150	8,956,150
Project : GPT179	Subtotals	0	0	0	0	0	8,956,150	8,956,150
Sub-Fund : 5M AAA ACP	Subtotals	0	0	0	0	0	8,956,150	8,956,150
Program : BEG	**Subtotal**	0	0	0	0	0	8,956,150	8,956,150

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEJ MUNI - MAINTENANCE
Sub-Fund : 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CPT310 TROLLEY BUS OPERATION & MAINT**							
49102	SF TRANSPORTATION AUTHORITY	415,335	0	0	117,665	0	0	0
Project	: CPT310 Subtotals	415,335	0	0	117,665	0	0	0
Sub-Fund	: 5M AAA ACP Subtotals	415,335	0	0	117,665	0	0	0
Program	**: BEJ Subtotal**	415,335	0	0	117,665	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEK MUNI CONSTRUCTION
Sub-Fund : 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CPT462 SFCTA CAPITAL GRANT STAFFING**							
49102	SF TRANSPORTATION AUTHORITY	214,285	0	0	120,968	0	0	0
Project	: CPT462 Subtotals	214,285	0	0	120,968	0	0	0
Sub-Fund	: 5M AAA ACP Subtotals	214,285	0	0	120,968	0	0	0
Sub-Fund	**: 5M AAA PSF PTC - MUNI RAILWAY PERSONNEL FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(26,091)	0	0	0	0	0	0
Project	: Subtotals	(26,091)	0	0	0	0	0	0
Sub-Fund	: 5M AAA PSF Subtotals	(26,091)	0	0	0	0	0	0
Sub-Fund	**: 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND**							
Project	**: CPT303 OPERATOR-RESTROOM**							
Grant	**: PTTA18 FACILITIES PROGRAM**							
49102	SF TRANSPORTATION AUTHORITY	32,248	0	0	0	0	0	0
Grant	: PTTA18 Subtotals	32,248	0	0	0	0	0	0
Project	: CPT303 Subtotals	32,248	0	0	0	0	0	0
Project	**: CPT305 BAYSHORE AND GEARY CORRIDOR STUDY**							
Grant	**: PTTA14 MAJOR TRANSIT CORRIDOR**							
49102	SF TRANSPORTATION AUTHORITY	(491,015)	0	0	0	0	0	0
Grant	: PTTA14 Subtotals	(491,015)	0	0	0	0	0	0
Grant	**: PTTA19 GRAFFITI PREVENTION**							
49102	SF TRANSPORTATION AUTHORITY	491,015	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEK MUNI CONSTRUCTION
Sub-Fund : 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : PTTA19	Subtotals	491,015	0	0	0	0	0	0
Project : CPT305	Subtotals	0	0	0	0	0	0	0
Project : CPT310	**TROLLEY BUS OPERATION & MAINT**							
49102 SF TRANSPORTATION AUTHORITY		117,665	0	0	(117,665)	0	0	0
Project : CPT310	Subtotals	117,665	0	0	(117,665)	0	0	0
Project : CPT335	**TROLLEY OH REHAB/PRESIDIO/POTR**							
Grant : PTM006	**SFMRIC 6 - LOCAL MATCH CA 90-0037**							
49999 OTHER LOCAL GRANTS		(32,710)	0	0	0	0	0	0
Grant : PTM006	Subtotals	(32,710)	0	0	0	0	0	0
Project : CPT335	Subtotals	(32,710)	0	0	0	0	0	0
Project : CPT372	**WOODS DIVISION RENOVATION**							
Grant : PTTA18	**FACILITIES PROGRAM**							
49102 SF TRANSPORTATION AUTHORITY		9,040	0	0	0	0	0	0
Grant : PTTA18	Subtotals	9,040	0	0	0	0	0	0
Project : CPT372	Subtotals	9,040	0	0	0	0	0	0
Project : CPT385	**LRV PURCHASE PHASE II**							
9505M ITI FROM 5M - PTC - MUNI RAILWAY FUNDS		994,024	0	0	0	0	0	0
Project : CPT385	Subtotals	994,024	0	0	0	0	0	0
Project : CPT386	**AUTOMATIC TRAIN CONTROL SYSTEM**							
9505M ITI FROM 5M - PTC - MUNI RAILWAY FUNDS		1,144,557	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEK MUNI CONSTRUCTION
Sub-Fund : 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPT386	Subtotals	1,144,557	0	0	0	0	0	0
Project : CPT400	**FIXED FACILITY REHABILITATION**							
Grant : PTTA18	**FACILITIES PROGRAM**							
49102 SF TRANSPORTATION AUTHORITY		96,141	0	0	0	0	0	0
Grant : PTTA18	Subtotals	96,141	0	0	0	0	0	0
Project : CPT400	Subtotals	96,141	0	0	0	0	0	0
Project : CPT401	**TROLLEY BUS PURCHASE**							
Grant : PTTA16	**VEHICLES PROGRAM**							
49102 SF TRANSPORTATION AUTHORITY		545,266	0	0	0	0	0	0
Grant : PTTA16	Subtotals	545,266	0	0	0	0	0	0
Project : CPT401	Subtotals	545,266	0	0	0	0	0	0
Project : CPT420	**MUNI METRO EMBARCADERO TURNAROUND**							
Grant : PTWT01	**PHELAN LOOP PARKING REVENUE FROM SFWD**							
49999 OTHER LOCAL GRANTS		1,593	0	0	0	0	0	0
Grant : PTWT01	Subtotals	1,593	0	0	0	0	0	0
Project : CPT420	Subtotals	1,593	0	0	0	0	0	0
Project : CPT432	**SFMRIC WOODS ANNEX LAND PURCHASE**							
Grant : PTM054	**SFMRIC 54 ISLAIS CREEK FACILITY**							
49208 SF MUNICIPAL RAILWAY IMPROVEMENT CORP		88,893	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEK MUNI CONSTRUCTION
Sub-Fund : 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : PTM054	Subtotals	88,893	0	0	0	0	0	0
Project : CPT432	Subtotals	88,893	0	0	0	0	0	0
Project : CPT436	**ACCESSIBLE VANS**							
Grant : PTT791	**PARATRANSIT VANS AND DEBIT CARDS**							
49102 SF TRANSPORTATION AUTHORITY		1,021	0	0	0	0	0	0
Grant : PTT791	Subtotals	1,021	0	0	0	0	0	0
Project : CPT436	Subtotals	1,021	0	0	0	0	0	0
Project : CPT438	**MUNI RAIL REPLACEMENT**							
Grant : PTT211	**RAIL REPLACEMENT PROGRAM**							
49102 SF TRANSPORTATION AUTHORITY		1,241,754	0	0	0	0	0	0
Grant : PTT211	Subtotals	1,241,754	0	0	0	0	0	0
Grant : PTWT01	**PHELAN LOOP PARKING REVENUE FROM SFWD**							
49999 OTHER LOCAL GRANTS		(1,593)	0	0	0	0	0	0
Grant : PTWT01	Subtotals	(1,593)	0	0	0	0	0	0
Project : CPT438	Subtotals	1,240,161	0	0	0	0	0	0
Project : CPT447	**TROLLEY OVERHEAD RECONSTRUCTION**							
Grant : PTA211	**O/H REHAB-5 FULTON/21 HAYES**							
49102 SF TRANSPORTATION AUTHORITY		72,687	0	0	0	0	0	0
Grant : PTA211	Subtotals	72,687	0	0	0	0	0	0

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEK MUNI CONSTRUCTION
Sub-Fund : 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	**: PTA251 OVERHEAD REHAB 1998-2009: PRESIDIO**							
49102	SF TRANSPORTATION AUTHORITY	320,000	0	0	0	0	0	0
Grant	: PTA251 Subtotals	320,000	0	0	0	0	0	0
Grant	**: PTK231 O/H REHAB 1998-2009-TRAC PWR SUBSTN**							
49102	SF TRANSPORTATION AUTHORITY	69,293	0	0	0	0	0	0
Grant	: PTK231 Subtotals	69,293	0	0	0	0	0	0
Grant	**: PTK291 O/H REHAB:1998-2009-TRACTION POWER FEEDR**							
49102	SF TRANSPORTATION AUTHORITY	669	0	0	0	0	0	0
Grant	: PTK291 Subtotals	669	0	0	0	0	0	0
Grant	**: PTT031 OVERHEAD REHAB 1998-2009**							
49102	SF TRANSPORTATION AUTHORITY	59,551	0	0	0	0	0	0
Grant	: PTT031 Subtotals	59,551	0	0	0	0	0	0
Grant	**: PTT212 OVERHEAD REHABILITATION PROGRAM**							
49102	SF TRANSPORTATION AUTHORITY	58,191	0	0	0	0	0	0
Grant	: PTT212 Subtotals	58,191	0	0	0	0	0	0
Grant	**: PTT231 O/H REHAB 1998-2009-TRAC PWR FDR**							
49102	SF TRANSPORTATION AUTHORITY	33,044	0	0	0	0	0	0
Grant	: PTT231 Subtotals	33,044	0	0	0	0	0	0
Project	: CPT447 Subtotals	613,435	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEK MUNI CONSTRUCTION
Sub-Fund : 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPT462	**SFCTA CAPITAL GRANT STAFFING**							
49102	SF TRANSPORTATION AUTHORITY	120,968	0	0	(120,968)	0	0	0
Project : CPT462	Subtotals	120,968	0	0	(120,968)	0	0	0
Project : CPT466	**DIESEL BUS PROCUREMENT**							
Grant : PTTA16	**VEHICLES PROGRAM**							
49102	SF TRANSPORTATION AUTHORITY	403,278	0	0	0	0	0	0
Grant : PTTA16	Subtotals	403,278	0	0	0	0	0	0
Project : CPT466	Subtotals	403,278	0	0	0	0	0	0
Project : CPT470	**CENTRAL CONTROL & REVENUE CENTER**							
Grant : PTK061	**CENTRAL CONTROL FACILITY IMPROV'T FY0506**							
49102	SF TRANSPORTATION AUTHORITY	18,160	0	0	0	0	0	0
Grant : PTK061	Subtotals	18,160	0	0	0	0	0	0
Grant : PTM060	**SFMRIC 60-CENTRAL CONTROL FAC REP/PROCUR**							
49208	SF MUNICIPAL RAILWAY IMPROVEMENT CORP	4,718	0	0	0	0	0	0
Grant : PTM060	Subtotals	4,718	0	0	0	0	0	0
Project : CPT470	Subtotals	22,878	0	0	0	0	0	0
Project : CPT500	**FACILITIES PRESERVATION - REHAB & REPL**							
Grant : PTTA18	**FACILITIES PROGRAM**							
49102	SF TRANSPORTATION AUTHORITY	(40,000)	0	0	0	0	0	0
Grant : PTTA18	Subtotals	(40,000)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEK MUNI CONSTRUCTION
Sub-Fund : 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPT500	Subtotals	(40,000)	0	0	0	0	0	0
Project : CPT502	**FLYNN FACILITY-1ST YEAR DESIGN**							
Grant : PTTA18	**FACILITIES PROGRAM**							
49102 SF TRANSPORTATION AUTHORITY		3,451	0	0	0	0	0	0
Grant : PTTA18	Subtotals	3,451	0	0	0	0	0	0
Project : CPT502	Subtotals	3,451	0	0	0	0	0	0
Project : CPT505	**FACILITY PRESERVATION-WOODS ROOF REPL**							
Grant : PTTA18	**FACILITIES PROGRAM**							
49102 SF TRANSPORTATION AUTHORITY		162,285	0	0	0	0	0	0
Grant : PTTA18	Subtotals	162,285	0	0	0	0	0	0
Project : CPT505	Subtotals	162,285	0	0	0	0	0	0
Project : CPT519	**GREEN FACILITY ROOF STUDY**							
Grant : PTK011	**GREEN ROOF HVAC REPLACE PROJECT**							
49102 SF TRANSPORTATION AUTHORITY		110,366	0	0	0	0	0	0
Grant : PTK011	Subtotals	110,366	0	0	0	0	0	0
Project : CPT519	Subtotals	110,366	0	0	0	0	0	0
Project : CPT521	**MILANO STREETCAR REHABILITATION**							
Grant : PTTA16	**VEHICLES PROGRAM**							
49102 SF TRANSPORTATION AUTHORITY		31,832	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEK MUNI CONSTRUCTION
Sub-Fund : 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : PTTA16	Subtotals	31,832	0	0	0	0	0	0
Project : CPT521	Subtotals	31,832	0	0	0	0	0	0
Project : CPT522	**NEW 3RD STREET LIGHT RAIL**							
49102	SF TRANSPORTATION AUTHORITY	(4,314,382)	0	0	(1,817,577)	0	0	0
9505M	ITI FROM 5M - PTC - MUNI RAILWAY FUNDS	2,454,060	0	0	0	0	0	0
Grant : PTK211	**3RD ST. LIGHT RAIL-CONST. MGMT**							
49102	SF TRANSPORTATION AUTHORITY	1,704,526	0	0	0	0	0	0
Grant : PTK211	Subtotals	1,704,526	0	0	0	0	0	0
Grant : PTLOAN	**TA LOAN PER CTC AB3090 AGREEMENT**							
49102	SF TRANSPORTATION AUTHORITY	4,082,960	0	0	0	0	0	0
Grant : PTLOAN	Subtotals	4,082,960	0	0	0	0	0	0
Grant : PTT029	**3RD ST LRT PHASE 1(IOS)-CONSTRUCTION**							
49102	SF TRANSPORTATION AUTHORITY	1,525,283	0	0	0	0	0	0
Grant : PTT029	Subtotals	1,525,283	0	0	0	0	0	0
Grant : PTT201	**3RD ST LGHT RAIL-METRO EAST FAC. CONST.**							
49102	SF TRANSPORTATION AUTHORITY	14,064,269	0	0	0	0	0	0
Grant : PTT201	Subtotals	14,064,269	0	0	0	0	0	0
Grant : PTT210	**3RD ST.LIGHT RAIL CONSTRUCTION**							
49102	SF TRANSPORTATION AUTHORITY	5,590,040	0	0	0	0	0	0
Grant : PTT210	Subtotals	5,590,040	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEK MUNI CONSTRUCTION
Sub-Fund : 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : PTT220	**3RD ST LIGHT RAIL-SOUTHERN TERMINAL**							
49102	SF TRANSPORTATION AUTHORITY	407,630	0	0	(1)	0	0	0
Grant : PTT220	Subtotals	407,630	0	0	(1)	0	0	0
Grant : PTT251	**3RD ST LRT PHASE 1-CONSTRUCTION MGT**							
49102	SF TRANSPORTATION AUTHORITY	1,390,964	0	0	0	0	0	0
Grant : PTT251	Subtotals	1,390,964	0	0	0	0	0	0
Grant : PTT291	**3RD ST LRT PHASE I(IOS)-MME CONST SPRT**							
49102	SF TRANSPORTATION AUTHORITY	154,659	0	0	0	0	0	0
Grant : PTT291	Subtotals	154,659	0	0	0	0	0	0
Grant : PTTA15	**MAJOR TRANSIT CORRIDOR-3RD ST LIGHT RAIL**							
49102	SF TRANSPORTATION AUTHORITY	1,898,895	0	0	0	0	0	0
Grant : PTTA15	Subtotals	1,898,895	0	0	0	0	0	0
Project : CPT522	Subtotals	28,958,904	0	0	(1,817,578)	0	0	0
Project : CPT526	**ESCALATOR REPLACEMENT STUDY**							
Grant : PTT209	**ESCALATOR REHAB CONCEPT ENG, FY 06-07**							
49102	SF TRANSPORTATION AUTHORITY	38,308	0	0	0	0	0	0
Grant : PTT209	Subtotals	38,308	0	0	0	0	0	0
Grant : PTTA18	**FACILITIES PROGRAM**							
49102	SF TRANSPORTATION AUTHORITY	110,000	0	0	0	0	0	0
Grant : PTTA18	Subtotals	110,000	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEK MUNI CONSTRUCTION
Sub-Fund : 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPT526	Subtotals	148,308	0	0	0	0	0	0
Project : CPT531	**GENEVA YARD**							
Grant : PTTA18	**FACILITIES PROGRAM**							
49102 SF TRANSPORTATION AUTHORITY		44,462	0	0	0	0	0	0
Grant : PTTA18	Subtotals	44,462	0	0	0	0	0	0
Project : CPT531	Subtotals	44,462	0	0	0	0	0	0
Project : CPT532	**FLYNN FACILITY LIFT MODIFICATION**							
Grant : PTTA16	**VEHICLES PROGRAM**							
49102 SF TRANSPORTATION AUTHORITY		129,152	0	0	0	0	0	0
Grant : PTTA16	Subtotals	129,152	0	0	0	0	0	0
Project : CPT532	Subtotals	129,152	0	0	0	0	0	0
Project : CPT534	**EMERGENCY PAVEMENT REPAIR**							
Grant : PTTA18	**FACILITIES PROGRAM**							
49102 SF TRANSPORTATION AUTHORITY		40,000	0	0	0	0	0	0
Grant : PTTA18	Subtotals	40,000	0	0	0	0	0	0
Project : CPT534	Subtotals	40,000	0	0	0	0	0	0
Project : CPT538	**SCOTT FACILITY LIFTS**							
Grant : PTTA18	**FACILITIES PROGRAM**							
49102 SF TRANSPORTATION AUTHORITY		185,247	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEK MUNI CONSTRUCTION
Sub-Fund : 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : PTTA18	Subtotals	185,247	0	0	0	0	0	0
Project : CPT538	Subtotals	185,247	0	0	0	0	0	0
Project : CPT539	**INTEGRATED VEHICLE INVENTORY MGMT SYS**							
9505M	ITI FROM 5M - PTC - MUNI RAILWAY FUNDS	(68)	0	0	0	0	0	0
Project : CPT539	Subtotals	(68)	0	0	0	0	0	0
Project : CPT542	**ETI BUS LIFTS**							
Grant : PTTA18	**FACILITIES PROGRAM**							
49102	SF TRANSPORTATION AUTHORITY	16,348	0	0	0	0	0	0
Grant : PTTA18	Subtotals	16,348	0	0	0	0	0	0
Project : CPT542	Subtotals	16,348	0	0	0	0	0	0
Project : CPT546	**PARTICULATE MATTER TRAPS - FLEET**							
Grant : PTBAAQ	**BAY AREA AIR QUALITY MANAGEMENT DISTRICT**							
49999	OTHER LOCAL GRANTS	21,600	0	0	0	0	0	0
Grant : PTBAAQ	Subtotals	21,600	0	0	0	0	0	0
Project : CPT546	Subtotals	21,600	0	0	0	0	0	0
Project : CPT551	**GEARY CORRIDOR TRANSIT IMPROVEMENTS**							
Grant : PTT110	**INNER GEARY CORRIDOR TPS IMPROVEMENT PJT**							
49102	SF TRANSPORTATION AUTHORITY	47,722	0	0	0	0	0	0
Grant : PTT110	Subtotals	47,722	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEK MUNI CONSTRUCTION
Sub-Fund : 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : PTTA43	**TRANSPORTATION SYSTEMS MANAGEMENT**							
49102	SF TRANSPORTATION AUTHORITY	1,236	0	0	0	0	0	0
Grant : PTTA43	Subtotals	1,236	0	0	0	0	0	0
Grant : PTTAA4	**GEARY CORRIDOR BUS RAPID TRANSIT STUDY**							
49102	SF TRANSPORTATION AUTHORITY	13,758	0	0	(24,647)	0	0	0
Grant : PTTAA4	Subtotals	13,758	0	0	(24,647)	0	0	0
Project : CPT551	Subtotals	62,716	0	0	(24,647)	0	0	0
Project : CPT552	**VANNESS BRT/TARAVAL TPS STUDY**							
Grant : PTTAMT	**TRANSPORTATION SYSTEMS MANAGEMENT**							
49102	SF TRANSPORTATION AUTHORITY	8,504	0	0	(9,452)	0	0	0
Grant : PTTAMT	Subtotals	8,504	0	0	(9,452)	0	0	0
Project : CPT552	Subtotals	8,504	0	0	(9,452)	0	0	0
Project : CPT554	**MC PROCUREMENT 56 40' HYBRIDS**							
Grant : PTT781	**40' HYBRID ELECTRIC BUS PROCUREMENT**							
49102	SF TRANSPORTATION AUTHORITY	5,883,456	0	0	0	0	0	0
Grant : PTT781	Subtotals	5,883,456	0	0	0	0	0	0
Project : CPT554	Subtotals	5,883,456	0	0	0	0	0	0
Project : CPT563	**SRTP FY2006-2025**							
9505M	ITI FROM 5M - PTC - MUNI RAILWAY FUNDS	(6,975)	0	0	0	0	0	0
Project : CPT563	Subtotals	(6,975)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEK MUNI CONSTRUCTION
Sub-Fund : 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPT565	**PARATRANSIT VANS 2005**							
Grant : PTT791	**PARATRANSIT VANS AND DEBIT CARDS**							
49102	SF TRANSPORTATION AUTHORITY	245,825	0	0	0	0	0	0
Grant : PTT791	Subtotals	245,825	0	0	0	0	0	0
Project : CPT565	Subtotals	245,825	0	0	0	0	0	0
Project : CPT566	**BURKE AVE O/H MNT FAC & CENTRAL W/HOUSE**							
Grant : PTT710	**BURKE AVE O/H LN & CENTRAL WAREHOUSE FAC**							
49102	SF TRANSPORTATION AUTHORITY	20,168	0	0	0	0	0	0
Grant : PTT710	Subtotals	20,168	0	0	0	0	0	0
Project : CPT566	Subtotals	20,168	0	0	0	0	0	0
Project : CPT569	**45 GILLIG MOTOR COACHES RETROFIT**							
Grant : PTBAAQ	**BAY AREA AIR QUALITY MANAGEMENT DISTRICT**							
49999	OTHER LOCAL GRANTS	317,554	0	0	0	0	0	0
Grant : PTBAAQ	Subtotals	317,554	0	0	0	0	0	0
Grant : PTG791	**PURCH & MOD 45 GILLIG MC'S**							
49102	SF TRANSPORTATION AUTHORITY	374,753	0	0	0	0	0	0
Grant : PTG791	Subtotals	374,753	0	0	0	0	0	0
Grant : PTT761	**PURCH & MOD 45 GILLIG MC'S**							
49102	SF TRANSPORTATION AUTHORITY	1,717,150	0	0	0	0	0	0
Grant : PTT761	Subtotals	1,717,150	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEK MUNI CONSTRUCTION
Sub-Fund : 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPT569	Subtotals	2,409,457	0	0	0	0	0	0
Project : CPT575	**TROLLEY COACH REBUILD 60 ARTICS**							
Grant : PTK791	**THIS NUMBER CAN BE REUSED**							
49102	SF TRANSPORTATION AUTHORITY	94,021	0	0	0	0	0	0
Grant : PTK791	Subtotals	94,021	0	0	0	0	0	0
Project : CPT575	Subtotals	94,021	0	0	0	0	0	0
Project : CPT576	**BALBOA PARK FEASIBILITY ANALYSIS**							
Grant : PTT311	**BALBOA PARK FEASIBILITY ANALYSIS**							
49102	SF TRANSPORTATION AUTHORITY	26,722	0	0	0	0	0	0
Grant : PTT311	Subtotals	26,722	0	0	0	0	0	0
Project : CPT576	Subtotals	26,722	0	0	0	0	0	0
Project : CPT577	**TPS CORRIDOR TRANSIT SIGNAL POTRERO**							
Grant : PTT151	**TPS CORRIDOR TRANSIT SIGNAL POTRERO**							
49102	SF TRANSPORTATION AUTHORITY	(125)	0	0	0	0	0	0
Grant : PTT151	Subtotals	(125)	0	0	0	0	0	0
Project : CPT577	Subtotals	(125)	0	0	0	0	0	0
Project : CPT578	**TPS CORRIDOR 19TH AVE. STUDY**							
Grant : PTT111	**TPS CORRIDOR 19TH AVE. STUDY**							
49102	SF TRANSPORTATION AUTHORITY	(9,616)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEK MUNI CONSTRUCTION
Sub-Fund : 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : PTT111	Subtotals	(9,616)	0	0	0	0	0	0
Project : CPT578	Subtotals	(9,616)	0	0	0	0	0	0
Project : CPT580	**MISSION BAY LOOP**							
Grant : PTT331	**MISSION BAY LOOP**							
49102 SF TRANSPORTATION AUTHORITY		6,662	0	0	0	0	0	0
Grant : PTT331	Subtotals	6,662	0	0	0	0	0	0
Project : CPT580	Subtotals	6,662	0	0	0	0	0	0
Project : CPT581	**PROCURE 30 30' HYBRID ELECTRIC BUSES**							
Grant : PTK761	**PROCURE 30 30' HYBRID ELECT BUSES**							
49102 SF TRANSPORTATION AUTHORITY		4,672,294	0	0	0	0	0	0
Grant : PTK761	Subtotals	4,672,294	0	0	0	0	0	0
Project : CPT581	Subtotals	4,672,294	0	0	0	0	0	0
Project : CPT584	**BAYVIEW OAKDALE RIDERSHIP STUDY**							
Grant : PTT411	**BAYVIEW OAKDALE RIDERSHIP STUDY**							
49102 SF TRANSPORTATION AUTHORITY		3,365	0	0	0	0	0	0
Grant : PTT411	Subtotals	3,365	0	0	0	0	0	0
Project : CPT584	Subtotals	3,365	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEK MUNI CONSTRUCTION
Sub-Fund : 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CPT588 AUTO PASSENGER COUNT**							
Grant	**: PTA791 AUTOMATIC PASSENGER COUNTER EQUIPMENT**							
49102	SF TRANSPORTATION AUTHORITY	609,400	0	0	0	0	0	0
Grant	: PTA791 Subtotals	609,400	0	0	0	0	0	0
Project	: CPT588 Subtotals	609,400	0	0	0	0	0	0
Project	**: CPT591 LRV SAFETY MODS & OVERHAUL PROJECT**							
9505M	ITI FROM 5M - PTC - MUNI RAILWAY FUNDS	1,000,000	0	0	0	0	0	0
Project	: CPT591 Subtotals	1,000,000	0	0	0	0	0	0
Project	**: GPT121 MMX O & M SFCTA FUNDED**							
49102	SF TRANSPORTATION AUTHORITY	301,770	0	0	(301,770)	0	0	0
Project	: GPT121 Subtotals	301,770	0	0	(301,770)	0	0	0
Sub-Fund	: 5M CPF LOC Subtotals	50,537,989	0	0	(2,392,080)	0	0	0
Sub-Fund	**: 5N AAA PSF MTA-PARKING & TRAFFIC PERSONNEL FUND**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	(350)	0	0	0
Project	: Subtotals	0	0	0	(350)	0	0	0
Sub-Fund	: 5N AAA PSF Subtotals	0	0	0	(350)	0	0	0
Program	**: BEK Subtotal**	50,726,183	0	0	(2,271,462)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEL MUNI FINANCE & ADMINISTRATION
Sub-Fund : 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: GPT160 BREDA LEASE ONE-TIME PROJECT FUNDING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0	5,000,000	5,000,000	5,000,000	0	0	(5,000,000)
Project	: GPT160 Subtotals	0	5,000,000	5,000,000	5,000,000	0	0	(5,000,000)
Project	**: GPT163 VEHICLES, MATERIALS & SUPPLIES**							
9505N	ITI FR 5N - PARKING & TRAFFIC FUNDS	658,595	0	0	0	0	0	0
Project	: GPT163 Subtotals	658,595	0	0	0	0	0	0
Project	**: ZPTZZZ PTC-MUNI INACTIVE PROJECT**							
9505M	ITI FROM 5M - PTC - MUNI RAILWAY FUNDS	3,121,585	0	0	0	0	0	0
Project	: ZPTZZZ Subtotals	3,121,585	0	0	0	0	0	0
Sub-Fund	: 5M AAA ACP Subtotals	3,780,180	5,000,000	5,000,000	5,000,000	0	0	(5,000,000)
Sub-Fund	**: 5M SRF TID MUNI - TRANSIT IMPACT DEV FUND**							
30130	INTEREST EARNED - LOANS	578,360	0	0	249,908	0	0	0
66901	TRANSIT IMPACT DEVELOPMENT FEE	20,493	0	0	0	0	0	0
79999	OTHER NON-OPERATING REVENUE	1,209,980	0	0	0	0	0	0
Project	: Subtotals	1,808,833	0	0	249,908	0	0	0
Sub-Fund	: 5M SRF TID Subtotals	1,808,833	0	0	249,908	0	0	0
Program	**: BEL Subtotal**	5,589,013	5,000,000	5,000,000	5,249,908	0	0	(5,000,000)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEM MUNI EXECUTIVE OFFICE, SECURITY, SAFETY
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
9505M	ITI FROM 5M - PTC - MUNI RAILWAY FUNDS	25,566	0	0	0	0	0	0
Project	: Subtotals	25,566	0	0	0	0	0	0
Sub-Fund	: 5M AAA AAA Subtotals	25,566	0	0	0	0	0	0
Program	**: BEM Subtotal**	25,566	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEN RAIL & BUS SERVICES
Sub-Fund : 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : FPT201	**REPAIR TRACKS / ROAD BEDS**							
41201	CAP-URBAN MASS TRANSP ADMIN	0	0	0	0	0	16,000,000	16,000,000
Project : FPT201	Subtotals	0	0	0	0	0	16,000,000	16,000,000
Project : GPT120	**F-MARKET O & M SFCTA FUNDED**							
49102	SF TRANSPORTATION AUTHORITY	1,084,000	0	0	0	0	0	0
Project : GPT120	Subtotals	1,084,000	0	0	0	0	0	0
Project : GPT121	**MMX O & M SFCTA FUNDED**							
49102	SF TRANSPORTATION AUTHORITY	3,195,230	0	0	301,770	0	0	0
Project : GPT121	Subtotals	3,195,230	0	0	301,770	0	0	0
Sub-Fund : 5M AAA ACP	Subtotals	4,279,230	0	0	301,770	0	16,000,000	16,000,000
Sub-Fund : 5M SRF TID	**MUNI - TRANSIT IMPACT DEV FUND**							
30150	INTEREST EARNED - POOLED CASH	1,091,747	0	0	190,472	0	400,000	400,000
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	32,037,009	0	0	0	0	0	0
Project :	Subtotals	33,128,756	0	0	190,472	0	400,000	400,000
Project : CPT017	**LIGHT RAIL SIGNAL SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,399,070)	0	0	0	0	0	0
Project : CPT017	Subtotals	(1,399,070)	0	0	0	0	0	0
Project : CPT020	**NEW-METRO EAST FACILITY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(501,425)	0	0	0	0	0	0
Project : CPT020	Subtotals	(501,425)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEN RAIL & BUS SERVICES
Sub-Fund : 5M SRF TID MUNI - TRANSIT IMPACT DEV FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPT021	**WATERFRONT-SERVICE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(540,818)	0	0	0	0	0	0
Project : CPT021	Subtotals	(540,818)	0	0	0	0	0	0
Project : CPT022	**METRO EAST LIGHT RAIL FACILITY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(43,708)	0	0	0	0	0	0
Project : CPT022	Subtotals	(43,708)	0	0	0	0	0	0
Project : CPT023	**WOODS ANNEX-LAND ACQUISITION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,805,950)	0	0	0	0	0	0
Project : CPT023	Subtotals	(2,805,950)	0	0	0	0	0	0
Project : CPT025	**HARRISON ARTICULATED DIESEL FAC**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(322,225)	0	0	0	0	0	0
Project : CPT025	Subtotals	(322,225)	0	0	0	0	0	0
Project : CPT026	**LRV-IMPROVEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,592,376)	0	0	0	0	0	0
Project : CPT026	Subtotals	(3,592,376)	0	0	0	0	0	0
Project : ZPTZZZ	**PTC-MUNI INACTIVE PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(4,797,165)	0	0	0	0	0	0
Project : ZPTZZZ	Subtotals	(4,797,165)	0	0	0	0	0	0
Sub-Fund : 5M SRF TID	Subtotals	19,126,019	0	0	190,472	0	400,000	400,000
Program : BEN	**Subtotal**	23,405,249	0	0	492,242	0	16,400,000	16,400,000

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEQ MUNI MAINTENANCE
Sub-Fund : 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: GPT172 FACILITIES ASSESSMENT SURVEY**							
9505M	ITI FROM 5M - PTC - MUNI RAILWAY FUNDS	400,000	0	0	0	0	0	0
Project	: GPT172 Subtotals	400,000	0	0	0	0	0	0
Sub-Fund	: 5M AAA ACP Subtotals	400,000	0	0	0	0	0	0
Program	**: BEQ Subtotal**	400,000	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEV ACCESSIBLE SERVICES
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
30150	INTEREST EARNED - POOLED CASH	853	0	0	0	0	0	0
Project :	Subtotals	853	0	0	0	0	0	0
Sub-Fund : 5M AAA AAA	Subtotals	853	0	0	0	0	0	0
Program : BEV	**Subtotal**	853	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 3C SIF FED STREET IMPVT PROJECTS - FEDERAL FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	**: PK0207 ARMY ST WIDENING**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	457,204	0	0	0	0	0	0
Grant	: PK0207 Subtotals	457,204	0	0	0	0	0	0
Grant	**: PK0251 MTC RTSOP GRNT REPL TRF SIGNAL CTR**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	3,841	0	0	0	0	0	0
Grant	: PK0251 Subtotals	3,841	0	0	0	0	0	0
Project	**: CPKD01 2085R-PED SFTY ENG STUDY-FHWA COOP PH I**							
Grant	**: PK2032 2085R-PED SFTY ENG STUDY-FHWA COOP AGRMN**							
44939	FEDERAL DIRECT GRANT	112,504	0	0	(131,303)	0	0	0
Grant	: PK2032 Subtotals	112,504	0	0	(131,303)	0	0	0
Project	: CPKD01 Subtotals	112,504	0	0	(131,303)	0	0	0
Project	**: CPKP33 ST CHARLES AVE PATH/SIGNAL-JO #8034T**							
Grant	**: PK8034 ST. CHARLES AVE. PATH/SIGNAL**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	(20,518)	0	0	0	0	0	0
44939	FEDERAL DIRECT GRANT	20,518	0	0	0	0	0	0
Grant	: PK8034 Subtotals	0	0	0	0	0	0	0
Project	: CPKP33 Subtotals	0	0	0	0	0	0	0
Project	**: CPKP38 BIKERS AND PEDS SAFETY PROG -9035T**							
Grant	**: PK9035 OTS BIKERS & PEDS SAFETY PROG-9035T**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	(7,157)	0	0	0	0	0	0

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Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 3C SIF FED STREET IMPVT PROJECTS - FEDERAL FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : PK9035	Subtotals	(7,157)	0	0	0	0	0	0
Project : CPKP38	Subtotals	(7,157)	0	0	0	0	0	0
Project : CPKP51	**0016T-UPGRADE GUARDRAIL(HES PROG)**							
Grant : PKX016	**0016T-UPGRADE GUARDRAIL (HES PROGRAM)**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	1,040	0	0	0	0	0	0
Grant : PKX016	Subtotals	1,040	0	0	0	0	0	0
Project : CPKP51	Subtotals	1,040	0	0	0	0	0	0
Project : CPKP53	**0015T-INTEGRATED TRAN MGT SYS**							
Grant : PKX025	**0051T-INTEGRATED TRAN MGT SYS**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	303,544	0	0	(796,310)	0	0	0
Grant : PKX025	Subtotals	303,544	0	0	(796,310)	0	0	0
Project : CPKP53	Subtotals	303,544	0	0	(796,310)	0	0	0
Project : CPKP54	**0054T-ALMNY SJ SGL SYS. IMPRVMT**							
Grant : PKX026	**0054T-ALMNY/SJ S&L SYS IMPR 1997 RTSOP**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	642	0	0	(642)	0	0	0
Grant : PKX026	Subtotals	642	0	0	(642)	0	0	0
Project : CPKP54	Subtotals	642	0	0	(642)	0	0	0

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Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 3C SIF FED STREET IMPVT PROJECTS - FEDERAL FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPKP55	**0055T-SIGNAL TIMING PRJ-UPPER MKT.**							
Grant : PKX027	**0055T-SIGNAL TMG PRJ1997 RTSOP-UPPER MKT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	48,572	0	0	(48,572)	0	0	0
Grant : PKX027	Subtotals	48,572	0	0	(48,572)	0	0	0
Project : CPKP55	Subtotals	48,572	0	0	(48,572)	0	0	0
Project : CPKP56	**1042R-ST. CHARLES PATHWAYS CONSTRUCTION**							
Grant : PK1042	**1042R-ST.CHARLES PTHWYS-STPL-5934(070)**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	(9,270)	0	0	0	0	0	0
Grant : PK1042	Subtotals	(9,270)	0	0	0	0	0	0
Project : CPKP56	Subtotals	(9,270)	0	0	0	0	0	0
Project : CPKP57	**1049R-CAR SHARNG PROG,PRJ#VPPL-5934(098)**							
Grant : PK1049	**1049R-CAR SHARNG PROG,PRJ#VPPL-5934(098)**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	10,719	0	0	(10,719)	0	0	0
Grant : PK1049	Subtotals	10,719	0	0	(10,719)	0	0	0
Project : CPKP57	Subtotals	10,719	0	0	(10,719)	0	0	0
Project : CPKP58	**1064R - BICYCLE SAFETY SIGNS (TEA 21)**							
Grant : PK1050	**1064R-BICYCLE SAFETY SIGNS TEA 21**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	(26,176)	0	0	0	0	0	0
Grant : PK1050	Subtotals	(26,176)	0	0	0	0	0	0

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Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 3C SIF FED STREET IMPVT PROJECTS - FEDERAL FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPKP58	Subtotals	(26,176)	0	0	0	0	0	0
Project : CPKP61	**2026R-VANNESS AV FELL TO CLAY PH2 FED FD**							
Grant : PK2026	**VAN NESS FELL/CLAY PHASE2-CML-5934(105)**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	68,220	0	0	0	0	0	0
Grant : PK2026	Subtotals	68,220	0	0	0	0	0	0
Project : CPKP61	Subtotals	68,220	0	0	0	0	0	0
Project : CPKP62	**0054B-ALEMANY BL SIGNL SYS IMPR CONST PH**							
Grant : PKX026	**0054T-ALMNY/SJ S&L SYS IMPR 1997 RTSOP**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	80,510	0	0	(80,510)	0	0	0
Grant : PKX026	Subtotals	80,510	0	0	(80,510)	0	0	0
Project : CPKP62	Subtotals	80,510	0	0	(80,510)	0	0	0
Project : CPKP63	**0055B-UPPER MARKT ST SGL TIMG PRJ CONS P**							
Grant : PKX027	**0055T-SIGNAL TMG PRJ1997 RTSOP-UPPER MKT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	156,224	0	0	(156,224)	0	0	0
Grant : PKX027	Subtotals	156,224	0	0	(156,224)	0	0	0
Project : CPKP63	Subtotals	156,224	0	0	(156,224)	0	0	0
Project : CPKP64	**2039R-WDN SDWLK/RMV BRDNG ISLD-STOCKTON**							
Grant : PK2028	**2039R-STOCKTON SDWLK WDNG & BRDNG ISLD R**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	(2,581)	0	0	0	0	0	0

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Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 3C SIF FED STREET IMPVT PROJECTS - FEDERAL FUND

Sub Object		Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	: PK2028	Subtotals	(2,581)	0	0	0	0	0	0
Project	: CPKP64	Subtotals	(2,581)	0	0	0	0	0	0
Project	**: CPKP70**	**4058R-OTS SAFE SCHOOLS PROJECT**							
Grant	**: PK4003**	**4058R-OTS SAFE SCHOOLS PROJECT**							
9305N	OTI FR 5N-PARKING & TRAFFIC FUNDS		122,938	0	0	0	0	0	0
Grant	: PK4003	Subtotals	122,938	0	0	0	0	0	0
Project	: CPKP70	Subtotals	122,938	0	0	0	0	0	0
Project	**: CPKP71**	**4100R/A DOYLE DRIVE MIS-STPLN-DB6204-030**							
Grant	**: PK4008**	**4100R-DOYLE DRIVE MIS-STPLN-DB-6204(30)**							
9305N	OTI FR 5N-PARKING & TRAFFIC FUNDS		(8,853)	0	0	0	0	0	0
Grant	: PK4008	Subtotals	(8,853)	0	0	0	0	0	0
Project	: CPKP71	Subtotals	(8,853)	0	0	0	0	0	0
Project	**: CPKP72**	**5046R-HES PED CD SGL/5046L-LOCAL MTCH**							
Grant	**: PK5001**	**5046R-HES PED COUNTDOWN SIGNALS**							
9305N	OTI FR 5N-PARKING & TRAFFIC FUNDS		(48,958)	0	0	0	0	0	0
Grant	: PK5001	Subtotals	(48,958)	0	0	0	0	0	0
Project	: CPKP72	Subtotals	(48,958)	0	0	0	0	0	0

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Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 3C SIF FED STREET IMPVT PROJECTS - FEDERAL FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CPKP73 5067R-HAZARD ELIM SFTY (HES) PJT - SFGO**							
Grant	**: PK5005 5067R-HAZARD ELIM SFTY (HES) PJT - SFGO**							
9305N	OTI FR 5N-PARKING & TRAFFIC FUNDS	150,077	0	0	0	0	0	0
Grant	: PK5005 Subtotals	150,077	0	0	0	0	0	0
Project	: CPKP73 Subtotals	150,077	0	0	0	0	0	0
Project	**: CPKP74 6125R/A - TEA SHARED LANE MARKING PJT**							
Grant	**: PK6005 6125R-TEA SHARED LANE MARKING PRJT**							
9305N	OTI FR 5N-PARKING & TRAFFIC FUNDS	22,188	0	0	0	0	0	0
Grant	: PK6005 Subtotals	22,188	0	0	0	0	0	0
Project	: CPKP74 Subtotals	22,188	0	0	0	0	0	0
Sub-Fund	: 3C SIF FED Subtotals	1,435,228	0	0	(1,224,280)	0	0	0
Sub-Fund	**: 3C SIF STA STREET IMPVT. PROJECTS - STATE FUND**							
Project	**: CPKC01 9073T - WESTERN APPROACH TO SFOBB**							
Grant	**: PK9073 9073T WESTERN APPROACH TO SFO BAY BRIDGE**							
20331	SPECIAL TRAFFIC PERMIT	(52,100)	0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	170,651	0	0	0	0	0	0
Grant	: PK9073 Subtotals	118,551	0	0	0	0	0	0
Project	: CPKC01 Subtotals	118,551	0	0	0	0	0	0

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Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 3C SIF STA STREET IMPVT. PROJECTS - STATE FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CPKC05 3020R-WESTAPPROACH-OVERHEAD SIGNS**							
Grant	**: PK3001 3020R-WEST APPROACH-OVERHEAD SIGNS**							
9305N	OTI FR 5N-PARKING & TRAFFIC FUNDS	109,000	0	0	0	0	0	0
Grant	: PK3001 Subtotals	109,000	0	0	0	0	0	0
Project	: CPKC05 Subtotals	109,000	0	0	0	0	0	0
Project	**: CPKC06 3062R-ENVIRON JUSTICE:24TH ST/TENDERLOIN**							
Grant	**: PK3003 3062R-ENVIRON JUSTICE:24TH ST/TENDERLOIN**							
9305N	OTI FR 5N-PARKING & TRAFFIC FUNDS	122	0	0	0	0	0	0
Grant	: PK3003 Subtotals	122	0	0	0	0	0	0
Project	: CPKC06 Subtotals	122	0	0	0	0	0	0
Project	**: CPKC09 4064R-PEABODY ELEM SCHOOL-CALTRANS SR2S**							
Grant	**: PK4006 4064R-PEABODY SR2S**							
9305N	OTI FR 5N-PARKING & TRAFFIC FUNDS	(49,013)	0	0	0	0	0	0
Grant	: PK4006 Subtotals	(49,013)	0	0	0	0	0	0
Project	: CPKC09 Subtotals	(49,013)	0	0	0	0	0	0
Project	**: CPKC10 4067R-HORACE MANN SAFE ROUTES TO SCHOOL**							
Grant	**: PK4007 4067R-HORACE MANN SAFE ROUTES TO SCHOOL**							
9305N	OTI FR 5N-PARKING & TRAFFIC FUNDS	15,419	0	0	0	0	0	0
Grant	: PK4007 Subtotals	15,419	0	0	0	0	0	0

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Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 3C SIF STA STREET IMPVT. PROJECTS - STATE FUND

Sub Object		Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	: CPKC10	Subtotals	15,419	0	0	0	0	0	0
Project	**: CPKC11**	**5035R-SFPL BICYCLE PARKING BTA 03-04**							
Grant	**: PK5002**	**5035R-SFPL BICYCLE PARKING, BTA03-04**							
9305N	OTI FR 5N-PARKING & TRAFFIC FUNDS		9,580	0	0	0	0	0	0
Grant	: PK5002	Subtotals	9,580	0	0	0	0	0	0
Project	: CPKC11	Subtotals	9,580	0	0	0	0	0	0
Project	**: CPKC12**	**5036R-ALEMANY BLVD BI-LANES, BTA 03-04**							
Grant	**: PK5003**	**5036R-ALEMANY BLVD BI-LANE, BTA03-04**							
9305N	OTI FR 5N-PARKING & TRAFFIC FUNDS		176,221	0	0	0	0	0	0
Grant	: PK5003	Subtotals	176,221	0	0	0	0	0	0
Project	: CPKC12	Subtotals	176,221	0	0	0	0	0	0
Project	**: CPKC13**	**5097R-BTA BIKE LANES BTA04/05**							
Grant	**: PK5008**	**5097R-BTA BIKE LANES BTA GRANT 04/05**							
48999	OTHER STATE GRANTS & SUBVENTIONS		94,861	0	0	(94,861)	0	0	0
9305N	OTI FR 5N-PARKING & TRAFFIC FUNDS		1,060	0	0	0	0	0	0
Grant	: PK5008	Subtotals	95,921	0	0	(94,861)	0	0	0
Project	: CPKC13	Subtotals	95,921	0	0	(94,861)	0	0	0
Project	**: CPKC14**	**6074R-LEONARD FLYNN SAFE ROUTE TO SCHOOL**							
Grant	**: PK6001**	**6074R-L FLYNN SAFE ROUTES TO SCHOOLS**							
9305N	OTI FR 5N-PARKING & TRAFFIC FUNDS		22,558	0	0	27,921	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 3C SIF STA STREET IMPVT. PROJECTS - STATE FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : PK6001	Subtotals	22,558	0	0	27,921	0	0	0
Project : CPKC14	Subtotals	22,558	0	0	27,921	0	0	0
Project : CPKL01	**3027R&A - TDA 02-03 BICYCLE FAC & SAFETY**							
Grant : PK3002	**3027R&A- TDA 02-03 BICYCLE FAC.& SAFETY**							
9305N OTI FR 5N-PARKING & TRAFFIC FUNDS		(2,403)	0	0	0	0	0	0
Grant : PK3002	Subtotals	(2,403)	0	0	0	0	0	0
Project : CPKL01	Subtotals	(2,403)	0	0	0	0	0	0
Project : CPKL02	**4038R&A-TDA 03-04 BICYCLE FAC & SAFETY**							
Grant : PK4002	**4038R&A-TDA 03-04 BIKE FACILITIES & SAFE**							
9305N OTI FR 5N-PARKING & TRAFFIC FUNDS		1	0	0	0	0	0	0
Grant : PK4002	Subtotals	1	0	0	0	0	0	0
Project : CPKL02	Subtotals	1	0	0	0	0	0	0
Project : CPKL03	**5079R/A/B - TDA 04-05 BI - FAC & SAFETY**							
Grant : PK5006	**5079R/A/B-TDA 04-05 BI - FAC & SAFETY**							
9305N OTI FR 5N-PARKING & TRAFFIC FUNDS		27,656	0	0	0	0	0	0
Grant : PK5006	Subtotals	27,656	0	0	0	0	0	0
Project : CPKL03	Subtotals	27,656	0	0	0	0	0	0

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Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 3C SIF STA STREET IMPVT. PROJECTS - STATE FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CPKL04 6128R/A/B-TDA 05-06 BICYCLE SAFETY PGM**							
Grant	**: PK6006 6128R/A/B-TDA 05-06 ART.#3 BI-PROGRAM**							
9305N	OTI FR 5N-PARKING & TRAFFIC FUNDS	135,555	0	0	0	0	0	0
Grant	: PK6006 Subtotals	135,555	0	0	0	0	0	0
Project	: CPKL04 Subtotals	135,555	0	0	0	0	0	0
Project	**: CPKL05 7047R/A/B-TDA 06-07BICYCLE PARKING**							
Grant	**: PK7001 7047R/A/B-TDA 06-07 BICYCLE PARKING**							
9305N	OTI FR 5N-PARKING & TRAFFIC FUNDS	6,497	0	0	0	0	0	0
Grant	: PK7001 Subtotals	6,497	0	0	0	0	0	0
Project	: CPKL05 Subtotals	6,497	0	0	0	0	0	0
Project	**: CPKP51 0016T-UPGRADE GUARDRAIL(HES PROG)**							
Grant	**: PKX016 0016T-UPGRADE GUARDRAIL (HES PROGRAM)**							
48999	OTHER STATE GRANTS & SUBVENTIONS	101,692	0	0	0	0	0	0
Grant	: PKX016 Subtotals	101,692	0	0	0	0	0	0
Project	: CPKP51 Subtotals	101,692	0	0	0	0	0	0
Project	**: CPKP54 0054T-ALMNY SJ SGL SYS. IMPRVMT**							
Grant	**: PKX026 0054T-ALMNY/SJ S&L SYS IMPR 1997 RTSOP**							
48999	OTHER STATE GRANTS & SUBVENTIONS	6	0	0	(6)	0	0	0
Grant	: PKX026 Subtotals	6	0	0	(6)	0	0	0

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Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 3C SIF STA STREET IMPVT. PROJECTS - STATE FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPKP54	Subtotals	6	0	0	(6)	0	0	0
Project : CPKP69	**4037R/A-3RD ST. ITMS-RPSTPL-5934(113)**							
Grant : PK4001	**4037R/A-3RD ST. ITMS - RPSTPL-5934(113)**							
9305N OTI FR 5N-PARKING & TRAFFIC FUNDS		22,940	0	0	0	0	0	0
Grant : PK4001	Subtotals	22,940	0	0	0	0	0	0
Project : CPKP69	Subtotals	22,940	0	0	0	0	0	0
Project : CPKP71	**4100R/A DOYLE DRIVE MIS-STPLN-DB6204-030**							
Grant : PK4008	**4100R-DOYLE DRIVE MIS-STPLN-DB-6204(30)**							
9305N OTI FR 5N-PARKING & TRAFFIC FUNDS		(1,147)	0	0	0	0	0	0
Grant : PK4008	Subtotals	(1,147)	0	0	0	0	0	0
Project : CPKP71	Subtotals	(1,147)	0	0	0	0	0	0
Project : CPKP74	**6125R/A - TEA SHARED LANE MARKING PJT**							
Grant : PK6005	**6125R-TEA SHARED LANE MARKING PRJT**							
9305N OTI FR 5N-PARKING & TRAFFIC FUNDS		7,960	0	0	0	0	0	0
Grant : PK6005	Subtotals	7,960	0	0	0	0	0	0
Project : CPKP74	Subtotals	7,960	0	0	0	0	0	0
Project : CPKP76	**7121R-RPSTPLE-6328 (007)**							
Grant : PKC328	**7121R-RPSTPLE-6328(007)**							
9305N OTI FR 5N-PARKING & TRAFFIC FUNDS		0	0	0	11,317	0	0	0

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Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 3C SIF STA STREET IMPVT. PROJECTS - STATE FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	: PKC328 Subtotals	0	0	0	11,317	0	0	0
Project	: CPKP76 Subtotals	0	0	0	11,317	0	0	0
Sub-Fund	: 3C SIF STA Subtotals	797,116	0	0	(55,629)	0	0	0
Sub-Fund	**: 5N AAA ACP PTC - CONTINUING PROJ - OPERATING FD**							
Project	**: CPKVAR TFR FR 2SPWFSOA-NET RESOURCES PRJS IN 5N**							
9302S	OTI FROM 2S / PWF - PUBLIC WORKS FUND	0	0	0	247,503	0	0	0
Project	: CPKVAR Subtotals	0	0	0	247,503	0	0	0
Project	**: PPK005 SF PARK-FINANCE & PARKING AUTHORITY**							
9505N	ITI FR 5N - PARKING & TRAFFIC FUNDS	0	0	0	0	0	5,007,750	5,007,750
Project	: PPK005 Subtotals	0	0	0	0	0	5,007,750	5,007,750
Sub-Fund	: 5N AAA ACP Subtotals	0	0	0	247,503	0	5,007,750	5,007,750
Sub-Fund	**: 5N CPF LOC PTC - CAPITAL PROJECTS - LOCAL FUND**							
Project	**: CPKV04 4050R-BWAY TNL BEACON/ARROWS TFCA-G03/04**							
49102	SF TRANSPORTATION AUTHORITY	10,642	0	0	0	0	0	0
Project	: CPKV04 Subtotals	10,642	0	0	0	0	0	0
Project	**: CPKW19 7023R-06-63 NEW SIGNAL C+57 CONSTRCTN**							
Grant	**: PKTA31 5017R - NEW STREET SIGNS**							
49102	SF TRANSPORTATION AUTHORITY	20,370	0	0	0	0	0	0
Grant	: PKTA31 Subtotals	20,370	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 5N CPF LOC PTC - CAPITAL PROJECTS - LOCAL FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPKW19	Subtotals	20,370	0	0	0	0	0	0
Sub-Fund : 5N CPF LOC	Subtotals	31,012	0	0	0	0	0	0
Program : BKG	**Subtotal**	2,263,356	0	0	(1,032,406)	0	5,007,750	5,007,750

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKM MUNI - GENERAL MANAGEMENT
Sub-Fund : 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPT319	**HARRISON DIVISION CONSTRUCTION**							
9505M	ITI FROM 5M - PTC - MUNI RAILWAY FUNDS	74,661	0	0	0	0	0	0
Project : CPT319	Subtotals	74,661	0	0	0	0	0	0
Project : CPT325	**CA-90-0037 EQUIPMENT**							
9505M	ITI FROM 5M - PTC - MUNI RAILWAY FUNDS	0	0	0	101,173	0	0	0
Project : CPT325	Subtotals	0	0	0	101,173	0	0	0
Project : CPT328	**TRANSIT STOP SIGNS**							
9505M	ITI FROM 5M - PTC - MUNI RAILWAY FUNDS	0	0	0	17,153	0	0	0
Project : CPT328	Subtotals	0	0	0	17,153	0	0	0
Project : CPT348	**MARKET ST. TRANSIT THOROUGHFARE**							
9505M	ITI FROM 5M - PTC - MUNI RAILWAY FUNDS	0	0	0	759,506	0	0	0
Project : CPT348	Subtotals	0	0	0	759,506	0	0	0
Project : CPT349	**TROLLEY OVERHEAD RECONSTRUCTION**							
9305T	OTI FR 5T - HETCH HETCHY FUNDS	0	0	0	381,400	0	0	0
Project : CPT349	Subtotals	0	0	0	381,400	0	0	0
Project : CPT353	**MARKET PCC REHABILITATION**							
9505M	ITI FROM 5M - PTC - MUNI RAILWAY FUNDS	0	0	0	26,659	0	0	0
Project : CPT353	Subtotals	0	0	0	26,659	0	0	0
Project : CPT365	**FY 90-91 SRTP CA-08-0246**							
9505M	ITI FROM 5M - PTC - MUNI RAILWAY FUNDS	0	0	0	11,800	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKM MUNI - GENERAL MANAGEMENT
Sub-Fund : 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPT365	Subtotals	0	0	0	11,800	0	0	0
Project : CPT366	**FY 91-92 SRTP CA-08-0258**							
9305S	OTI FR 5S - PUC CLEARING FUNDS	0	0	0	3,000	0	0	0
9505M	ITI FROM 5M - PTC - MUNI RAILWAY FUNDS	0	0	0	10,300	0	0	0
Project : CPT366	Subtotals	0	0	0	13,300	0	0	0
Project : CPT367	**MUNI FY 93-94 SRTP CA-80-0002**							
9505M	ITI FROM 5M - PTC - MUNI RAILWAY FUNDS	0	0	0	12,500	0	0	0
Project : CPT367	Subtotals	0	0	0	12,500	0	0	0
Project : CPT373	**30 STOCKTON TROLLEY O/H RECON**							
9305T	OTI FR 5T - HETCH HETCHY FUNDS	0	0	0	93,633	0	0	0
Project : CPT373	Subtotals	0	0	0	93,633	0	0	0
Project : CPT374	**MUNI METRO MAINTENANCE VEHICLE**							
9305T	OTI FR 5T - HETCH HETCHY FUNDS	0	0	0	14,492	0	0	0
Project : CPT374	Subtotals	0	0	0	14,492	0	0	0
Project : CPT376	**MUNI METRO BOARDING ACCESS IMP**							
9505M	ITI FROM 5M - PTC - MUNI RAILWAY FUNDS	0	0	0	647	0	0	0
Project : CPT376	Subtotals	0	0	0	647	0	0	0
Project : CPT379	**30 STOCKTON TROLLEY OH RECONSTRUCT**							
9305T	OTI FR 5T - HETCH HETCHY FUNDS	0	0	0	146,504	0	0	0
Project : CPT379	Subtotals	0	0	0	146,504	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKM MUNI - GENERAL MANAGEMENT
Sub-Fund : 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPT384	**31 BALBOA ELECTRICATION**							
9305T	OTI FR 5T - HETCH HETCHY FUNDS	0	0	0	608,638	0	0	0
Project : CPT384	Subtotals	0	0	0	608,638	0	0	0
Project : CPT387	**MARKET STREET 1988 GRANT**							
9302J	OTI FROM 2S / GTF - GASOLINE TAX FUND	0	0	0	1,167,602	0	0	0
Project : CPT387	Subtotals	0	0	0	1,167,602	0	0	0
Project : CPT395	**F-MARKET STREETCAR,PCC REHAB**							
9505M	ITI FROM 5M - PTC - MUNI RAILWAY FUNDS	0	0	0	250,000	0	0	0
Project : CPT395	Subtotals	0	0	0	250,000	0	0	0
Project : CPT396	**TROLLEY OVERHEAD RECONSTRUCT**							
9305T	OTI FR 5T - HETCH HETCHY FUNDS	0	0	0	200,000	0	0	0
Project : CPT396	Subtotals	0	0	0	200,000	0	0	0
Project : CPT403	**14 MISSION TROLLEY OVERHEAD RECONS**							
9305T	OTI FR 5T - HETCH HETCHY FUNDS	0	0	0	42,088	0	0	0
Project : CPT403	Subtotals	0	0	0	42,088	0	0	0
Project : CPT412	**CABLE CAR REHAB POOL**							
9301G	OTI FROM 1G - GENERAL FUND	0	0	0	20,000	0	0	0
9305C	OTI FR 5C - CLEANWATER PROGRAM FUNDS	0	0	0	4,278,252	0	0	0
9505M	ITI FROM 5M - PTC - MUNI RAILWAY FUNDS	0	0	0	2,562,224	0	0	0
Project : CPT412	Subtotals	0	0	0	6,860,476	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKM MUNI - GENERAL MANAGEMENT
Sub-Fund : 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPT426	**71-NORIEGA ELECT**							
9505M	ITI FROM 5M - PTC - MUNI RAILWAY FUNDS	0	0	0	430,000	0	0	0
Project : CPT426	Subtotals	0	0	0	430,000	0	0	0
Project : CPT428	**MUNI METRO EXTENSION 6TH TO 16TH**							
9308T	OTI FR 8T-TRANSPORTATION AUTHORITY FUNDS	0	0	0	322,899	0	0	0
Project : CPT428	Subtotals	0	0	0	322,899	0	0	0
Project : CPT447	**TROLLEY OVERHEAD RECONSTRUCTION**							
9305T	OTI FR 5T - HETCH HETCHY FUNDS	81,859	0	0	0	0	0	0
Project : CPT447	Subtotals	81,859	0	0	0	0	0	0
Project : CPT463	**F/Y 1996-1997 SRTP**							
9505M	ITI FROM 5M - PTC - MUNI RAILWAY FUNDS	0	0	0	20,600	0	0	0
Project : CPT463	Subtotals	0	0	0	20,600	0	0	0
Sub-Fund : 5M CPF LOC	Subtotals	156,520	0	0	11,481,070	0	0	0
Program : BKM	**Subtotal**	156,520	0	0	11,481,070	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKQ PARKING & TRAFFIC ENFORCEMENT
Sub-Fund : 5N AAA AAA PARK / TRAFFIC OPER - NONPROJ-CONTROL FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
9301G	OTI FROM 1G - GENERAL FUND	0	137,500	0	0	137,500	137,500	137,500
9305M	OTI FR 5M - MUNI RAILWAY FUNDS	3,312,864	0	0	0	0	0	0
Project	: Subtotals	3,312,864	137,500	0	0	137,500	137,500	137,500
Sub-Fund	: 5N AAA AAA Subtotals	3,312,864	137,500	0	0	137,500	137,500	137,500
Sub-Fund	**: 5N AAA AAP PTC - OPERATING - ANNUAL PROJECTS**							
Project	**: GPK70T PIER 70 FACILITY FOR TOW STORAGE**							
30150	INTEREST EARNED - POOLED CASH	(5,206)	0	0	0	0	0	0
Project	: GPK70T Subtotals	(5,206)	0	0	0	0	0	0
Sub-Fund	: 5N AAA AAP Subtotals	(5,206)	0	0	0	0	0	0
Program	**: BKQ Subtotal**	3,307,658	137,500	0	0	137,500	137,500	137,500

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM
Sub-Fund : 2S PPF PDO TRAFFIC OFFENDER FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: PPC033 S F TRAFFIC OFFENDER PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(568,340)	0	0	0	0	0	0
Project	: PPC033 Subtotals	(568,340)	0	0	0	0	0	0
Project	**: PPC101 TOWING-ADM FEE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	488,830	0	0	0	0	0	0
Project	: PPC101 Subtotals	488,830	0	0	0	0	0	0
Sub-Fund	: 2S PPF PDO Subtotals	(79,510)	0	0	0	0	0	0
Sub-Fund	**: 2S PPF PDT SFPD - TAXICAB ENFORCEMENT FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(19,693)	0	0	0	0	0	0
Project	: Subtotals	(19,693)	0	0	0	0	0	0
Sub-Fund	: 2S PPF PDT Subtotals	(19,693)	0	0	0	0	0	0
Sub-Fund	**: 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD**							
Project	**: CPT018 REMOVE & INSTALL OVERHEAD WIRE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(113)	0	0	0	0	0	0
Project	: CPT018 Subtotals	(113)	0	0	0	0	0	0
Project	**: CPT020 NEW-METRO EAST FACILITY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(4,165)	0	0	0	0	0	0
Project	: CPT020 Subtotals	(4,165)	0	0	0	0	0	0
Project	**: CPT102 CALTRAIN-SHUTTLE BUS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	28,198	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM
Sub-Fund : 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPT102	Subtotals	28,198	0	0	0	0	0	0
Project : CPT105	**CALTRAIN-DATA COLLECTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(776)	0	0	0	0	0	0
Project : CPT105	Subtotals	(776)	0	0	0	0	0	0
Project : CPT110	**31 590 110**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,195)	0	0	0	0	0	0
Project : CPT110	Subtotals	(1,195)	0	0	0	0	0	0
Project : CPT310	**TROLLEY BUS OPERATION & MAINT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,337,388)	0	0	0	0	0	0
Project : CPT310	Subtotals	(1,337,388)	0	0	0	0	0	0
Project : CPT455	**GRAFFITI PREVENTTION-SECURITY PLAN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(333,786)	0	0	0	0	0	0
Project : CPT455	Subtotals	(333,786)	0	0	0	0	0	0
Project : CPT458	**FIX-FAC-IMP-POTRERO WATERPROOF/DRAIANGE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	536,808	0	0	0	0	0	0
Project : CPT458	Subtotals	536,808	0	0	0	0	0	0
Project : CPT462	**SFCTA CAPITAL GRANT STAFFING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(934,644)	0	0	0	0	0	0
Project : CPT462	Subtotals	(934,644)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM
Sub-Fund : 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : FPT201	**REPAIR TRACKS / ROAD BEDS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(175,412)	0	0	0	0	0	0
Project : FPT201	Subtotals	(175,412)	0	0	0	0	0	0
Project : FPT210	**FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(68,518)	0	0	0	0	0	0
Project : FPT210	Subtotals	(68,518)	0	0	0	0	0	0
Project : FPT241	**BUS-ZONES-PAINTING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(52,315)	0	0	0	0	0	0
Project : FPT241	Subtotals	(52,315)	0	0	0	0	0	0
Project : GPT003	**JOB NO. 1740-RELOCATE TROLLEY POLE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,003)	0	0	0	0	0	0
Project : GPT003	Subtotals	(3,003)	0	0	0	0	0	0
Project : GPT005	**JOB #1741 DE-ENERGIZED OVERHEAD ON CLAY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,712)	0	0	0	0	0	0
Project : GPT005	Subtotals	(1,712)	0	0	0	0	0	0
Project : GPT006	**JOB #1742 DE-ENERGIZED OVERHEAD ON DUBOC**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,192)	0	0	0	0	0	0
Project : GPT006	Subtotals	(3,192)	0	0	0	0	0	0
Project : GPT007	**LERA ELECTRIC PROJECT # 16240 - MR1034P**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	17,197	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM
Sub-Fund : 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GPT007	Subtotals	17,197	0	0	0	0	0	0
Project : GPT008	**JOB # 1742-SHEEDY CO.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(357)	0	0	0	0	0	0
Project : GPT008	Subtotals	(357)	0	0	0	0	0	0
Project : GPT009	**B S B PRODUCTIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	116,103	0	0	0	0	0	0
Project : GPT009	Subtotals	116,103	0	0	0	0	0	0
Project : GPT010	**JOB # 1745-LEVI BROTHERS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,444)	0	0	0	0	0	0
Project : GPT010	Subtotals	(1,444)	0	0	0	0	0	0
Project : GPT011	**JOB # 1745-ROBERTS-OHBAYASHI**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(899)	0	0	0	0	0	0
Project : GPT011	Subtotals	(899)	0	0	0	0	0	0
Project : GPT012	**JOB # 1747-SHEEDY DRAYAGE CONSTRUCTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,011)	0	0	0	0	0	0
Project : GPT012	Subtotals	(2,011)	0	0	0	0	0	0
Project : GPT022	**REMOVE & REINSTALL OVRH WIRE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	34	0	0	0	0	0	0
Project : GPT022	Subtotals	34	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM
Sub-Fund : 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GPT025	**TDI-PROFESSIONAL PUBLIC RELATIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(78,354)	0	0	0	0	0	0
Project : GPT025	Subtotals	(78,354)	0	0	0	0	0	0
Project : GPT051	**JOB # 1778-POST & STOCKTON GUYS REMOVAL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4,769	0	0	0	0	0	0
Project : GPT051	Subtotals	4,769	0	0	0	0	0	0
Project : GPT066	**JOB # 1793-PLANT CONSTRUCTION CO. L.P.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(21)	0	0	0	0	0	0
Project : GPT066	Subtotals	(21)	0	0	0	0	0	0
Project : GPT090	**JOB # 1816 CAHIL CONTRACTORS, INC.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	155	0	0	0	0	0	0
Project : GPT090	Subtotals	155	0	0	0	0	0	0
Project : GPT091	**JOB # 1817 PACIFIC BELL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	7,446	0	0	0	0	0	0
Project : GPT091	Subtotals	7,446	0	0	0	0	0	0
Project : GPT092	**JOB # 1818 HUNT CONSTRUCTION GROUP INC.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,469	0	0	0	0	0	0
Project : GPT092	Subtotals	3,469	0	0	0	0	0	0
Project : GPT093	**JOB # 1819 JMB CONSTRUCTION, INC.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(49)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM
Sub-Fund : 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GPT093	Subtotals	(49)	0	0	0	0	0	0
Project : GPT105	**CALTRAIN-DATA COLLECTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(102)	0	0	0	0	0	0
Project : GPT105	Subtotals	(102)	0	0	0	0	0	0
Project : GPT110	**FTA 1995 CONFERENCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(301)	0	0	0	0	0	0
Project : GPT110	Subtotals	(301)	0	0	0	0	0	0
Project : GPT115	**MUNI IMPROVEMENT FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	84,189	0	0	0	0	0	0
Project : GPT115	Subtotals	84,189	0	0	0	0	0	0
Project : GPT118	**DPW W/A-4TH ST SIDEWALK WIDENING PH II**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(15,869)	0	0	0	0	0	0
Project : GPT118	Subtotals	(15,869)	0	0	0	0	0	0
Project : GPT120	**F-MARKET O & M SFCTA FUNDED**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,536,950)	0	0	0	0	0	0
Project : GPT120	Subtotals	(3,536,950)	0	0	0	0	0	0
Project : GPT121	**MMX O & M SFCTA FUNDED**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(11,695,370)	0	0	0	0	0	0
Project : GPT121	Subtotals	(11,695,370)	0	0	0	0	0	0

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Program : XXX NON PROGRAM
Sub-Fund : 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GPT123	**TRANSLINK SITE PREP COST**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(410)	0	0	0	0	0	0
Project : GPT123	Subtotals	(410)	0	0	0	0	0	0
Project : GPT124	**E-LINE (MMX) TURNAROUND STUDY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,238	0	0	0	0	0	0
Project : GPT124	Subtotals	3,238	0	0	0	0	0	0
Project : GPT156	**JOB # 1832 VALENTINE CORPORATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4,551	0	0	0	0	0	0
Project : GPT156	Subtotals	4,551	0	0	0	0	0	0
Project : GPT157	**MUNI SERVICES KING ST.-CATELLUS CORP**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	19,491	0	0	0	0	0	0
Project : GPT157	Subtotals	19,491	0	0	0	0	0	0
Project : GPT158	**JOB # 1833 ESQUIVEL GRADING & PAVING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,427	0	0	0	0	0	0
Project : GPT158	Subtotals	1,427	0	0	0	0	0	0
Project : GPT160	**BREDA LEASE ONE-TIME PROJECT FUNDING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	28,898,549	0	0	0	0	0	0
Project : GPT160	Subtotals	28,898,549	0	0	0	0	0	0
Project : GPT163	**VEHICLES, MATERIALS & SUPPLIES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(585,710)	0	0	0	0	0	0

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Program : XXX NON PROGRAM
Sub-Fund : 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GPT163	Subtotals	(585,710)	0	0	0	0	0	0
Project : GPT164	**SAFETY PROGRAM REFINEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(29,289)	0	0	0	0	0	0
Project : GPT164	Subtotals	(29,289)	0	0	0	0	0	0
Project : PPT000	**BPREP 31-580-000 I/C 562702**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,686	0	0	0	0	0	0
Project : PPT000	Subtotals	1,686	0	0	0	0	0	0
Project : PPT027	**MRD-CMM-EMPLOYEE SERVICES UNIT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(221,281)	0	0	0	0	0	0
Project : PPT027	Subtotals	(221,281)	0	0	0	0	0	0
Project : PPTINT	**MUNI INTEREST ALLOCATION PROJECT**							
30150	INTEREST EARNED - POOLED CASH	1,204,811	0	0	327,696	0	0	0
Project : PPTINT	Subtotals	1,204,811	0	0	327,696	0	0	0
Project : ZPTZZZ	**PTC-MUNI INACTIVE PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	15,461,479	0	0	0	0	0	0
Project : ZPTZZZ	Subtotals	15,461,479	0	0	0	0	0	0
Project : ZZZ000	**UNALLOCATED PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(188,912)	0	0	0	0	0	0
Project : ZZZ000	Subtotals	(188,912)	0	0	0	0	0	0
Sub-Fund : 5M AAA ACP	Subtotals	27,120,052	0	0	327,696	0	0	0

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Program : XXX NON PROGRAM
Sub-Fund : 5M SRF TSP MUNI - TRANSIT SHELTER PROGRAM

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
30150	INTEREST EARNED - POOLED CASH	4,723	0	0	2,285	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,774	0	0	0	0	0	0
Project	: Subtotals	7,497	0	0	2,285	0	0	0
Sub-Fund	: 5M SRF TSP Subtotals	7,497	0	0	2,285	0	0	0
Sub-Fund	**: 5N AAA AAP PTC - OPERATING - ANNUAL PROJECTS**							
Project	**: CENSII SUNSET INFRASTRUCTURE IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1)	0	0	0	0	0	0
Project	: CENSII Subtotals	(1)	0	0	0	0	0	0
Project	**: CENTRN DPW-BOE TRANSPORTATION PROJECTS**							
30150	INTEREST EARNED - POOLED CASH	(850)	0	0	(219)	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(16,891)	0	0	0	0	0	0
Project	: CENTRN Subtotals	(17,741)	0	0	(219)	0	0	0
Project	**: CFC902 WATER SUPPLY MAINTENANCE**							
30150	INTEREST EARNED - POOLED CASH	(72)	0	0	(19)	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,426)	0	0	0	0	0	0
Project	: CFC902 Subtotals	(1,498)	0	0	(19)	0	0	0
Project	**: FPK507 CONTROL BOX REPLACEMENT**							
30150	INTEREST EARNED - POOLED CASH	8,974	0	0	3,544	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	97,020	0	0	0	0	0	0
Project	: FPK507 Subtotals	105,994	0	0	3,544	0	0	0

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Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM
Sub-Fund : 5N AAA AAP PTC - OPERATING - ANNUAL PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GPK70T	**PIER 70 FACILITY FOR TOW STORAGE**							
30150	INTEREST EARNED - POOLED CASH	5,206	0	0	1,344	0	0	0
Project : GPK70T	Subtotals	5,206	0	0	1,344	0	0	0
Project : PPK002	**PEDESTRIAN SAFETY**							
30150	INTEREST EARNED - POOLED CASH	(10,298)	0	0	(2,659)	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(190,105)	0	0	0	0	0	0
Project : PPK002	Subtotals	(200,403)	0	0	(2,659)	0	0	0
Project : PPK003	**LIVABLE STREETS PROGRAM**							
30150	INTEREST EARNED - POOLED CASH	43,317	0	0	14,173	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	993,086	0	0	0	0	0	0
Project : PPK003	Subtotals	1,036,403	0	0	14,173	0	0	0
Project : PPKZZZ	**DATA CONVERSION FROM 1G TO 5N**							
30150	INTEREST EARNED - POOLED CASH	775	0	0	200	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	830	0	0	0	0	0	0
Project : PPKZZZ	Subtotals	1,605	0	0	200	0	0	0
Sub-Fund : 5N AAA AAP	Subtotals	929,565	0	0	16,364	0	0	0
Sub-Fund : 5N AAA ACP	**PTC - CONTINUING PROJ - OPERATING FD**							
Project : CCA200	**DISABLED ACCESS CITYWIDE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(7,946)	0	0	0	0	0	0
Project : CCA200	Subtotals	(7,946)	0	0	0	0	0	0

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Program : XXX NON PROGRAM
Sub-Fund : 5N AAA ACP PTC - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CENSII	**SUNSET INFRASTRUCTURE IMPROVEMENTS**							
30150	INTEREST EARNED - POOLED CASH	(3)	0	0	(1)	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(53)	0	0	0	0	0	0
Project : CENSII	Subtotals	(56)	0	0	(1)	0	0	0
Project : CENTRN	**DPW-BOE TRANSPORTATION PROJECTS**							
30150	INTEREST EARNED - POOLED CASH	(1,712)	0	0	(281)	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	7,480	0	0	0	0	0	0
Project : CENTRN	Subtotals	5,768	0	0	(281)	0	0	0
Project : CPK011	**NEIGHBORHOOD TRAFFIC CALMING PROJECTS**							
30150	INTEREST EARNED - POOLED CASH	(19,965)	0	0	(5,191)	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(396,817)	0	0	0	0	0	0
Project : CPK011	Subtotals	(416,782)	0	0	(5,191)	0	0	0
Project : CPK012	**TRAFFIC MANAGEMENT SYSTEM**							
30150	INTEREST EARNED - POOLED CASH	(108,414)	0	0	(27,991)	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,086,344)	0	0	0	0	0	0
Project : CPK012	Subtotals	(2,194,758)	0	0	(27,991)	0	0	0
Project : CPK014	**CONTINUOUS POWER SUPPLY FOR SIGNALS**							
30150	INTEREST EARNED - POOLED CASH	(24,913)	0	0	(6,199)	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(527,516)	0	0	0	0	0	0
Project : CPK014	Subtotals	(552,429)	0	0	(6,199)	0	0	0
Project : CPKM11	**1076R-STOCKTON ST.SIDEWALK WIDENG(MACYS)**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	(22)	0	0	0

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Program : XXX NON PROGRAM
Sub-Fund : 5N AAA ACP PTC - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPKM11	Subtotals	0	0	0	(22)	0	0	0
Project : CPKM20	**4071R-SBC PARK GUIDE SIGNS**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	(9)	0	0	0
Project : CPKM20	Subtotals	0	0	0	(9)	0	0	0
Project : CPKM26	**5069R-SO. OF CHANNEL MISSION BAY**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	(26)	0	0	0
Project : CPKM26	Subtotals	0	0	0	(26)	0	0	0
Project : CPKM28	**5075R-RICHARDSON-LYON INTERSACTION IMP**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	(23)	0	0	0
Project : CPKM28	Subtotals	0	0	0	(23)	0	0	0
Project : CPKM41	**7041R-STREET CLEAN SIGNS**							
30150	INTEREST EARNED - POOLED CASH	988	0	0	227	0	0	0
Project : CPKM41	Subtotals	988	0	0	227	0	0	0
Project : CPKM42	**7070R-TOWNSEND ST-5TH ST-AT&T CABLE**							
30150	INTEREST EARNED - POOLED CASH	272	0	0	56	0	0	0
Project : CPKM42	Subtotals	272	0	0	56	0	0	0
Project : CPKM44	**7077R-WESTFIELD PARKING IMPROVEMENT**							
30150	INTEREST EARNED - POOLED CASH	35,401	0	0	19,005	0	0	0
Project : CPKM44	Subtotals	35,401	0	0	19,005	0	0	0

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Program : XXX NON PROGRAM
Sub-Fund : 5N AAA ACP PTC - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPKM45	**7080R-NEW SIGNAL - 16TH AND DEHARD**							
30150	INTEREST EARNED - POOLED CASH	7,713	0	0	4,428	0	0	0
Project : CPKM45	Subtotals	7,713	0	0	4,428	0	0	0
Project : CPKM46	**7081R-DIVISADERO & HAYES PED SIGNALS**							
30150	INTEREST EARNED - POOLED CASH	606	0	0	317	0	0	0
Project : CPKM46	Subtotals	606	0	0	317	0	0	0
Project : CPKM47	**7086R-HOME DEPOT PROJECT**							
30150	INTEREST EARNED - POOLED CASH	4,077	0	0	1,799	0	0	0
Project : CPKM47	Subtotals	4,077	0	0	1,799	0	0	0
Project : CPKM48	**7133R-3RD ST & STEVENSON ST AT TFFC SGL**							
30150	INTEREST EARNED - POOLED CASH	496	0	0	529	0	0	0
Project : CPKM48	Subtotals	496	0	0	529	0	0	0
Project : CPKM49	**7139R-VALLEJO STREET CLOSURE**							
30150	INTEREST EARNED - POOLED CASH	9	0	0	6	0	0	0
Project : CPKM49	Subtotals	9	0	0	6	0	0	0
Project : CPKM50	**7141R-HOME DEPOT PROJECT**							
30150	INTEREST EARNED - POOLED CASH	3,159	0	0	4,600	0	0	0
Project : CPKM50	Subtotals	3,159	0	0	4,600	0	0	0
Project : CPKN01	**CA ENERGY COMMISSION FOR LED RETROFIT PR**							
30150	INTEREST EARNED - POOLED CASH	10	0	0	3	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(594,506)	0	0	0	0	0	0

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Program : XXX NON PROGRAM
Sub-Fund : 5N AAA ACP PTC - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPKN01	Subtotals	(594,496)	0	0	3	0	0	0
Project : CPKVAR	**TFR FR 2SPWFSOA-NET RESOURCES PRJS IN 5N**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	1,547	0	0	0
Project : CPKVAR	Subtotals	0	0	0	1,547	0	0	0
Project : FCA402	**DISABLED ACCESS - CITYWIDE**							
30150	INTEREST EARNED - POOLED CASH	(542)	0	0	(145)	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(10,603)	0	0	0	0	0	0
Project : FCA402	Subtotals	(11,145)	0	0	(145)	0	0	0
Project : FPK001	**FACILITIES MAINT & EQUIP REPLACM**							
30150	INTEREST EARNED - POOLED CASH	1,596	0	0	412	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	31,727	0	0	0	0	0	0
Project : FPK001	Subtotals	33,323	0	0	412	0	0	0
Project : GENTRN	**STORM DAMAGE REPAIR & PREVENTION**							
30150	INTEREST EARNED - POOLED CASH	(2)	0	0	(1)	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(39)	0	0	0	0	0	0
Project : GENTRN	Subtotals	(41)	0	0	(1)	0	0	0
Project : GPKX01	**TRAFFIC CALMING PROJECT**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	517	0	0	0
Project : GPKX01	Subtotals	0	0	0	517	0	0	0
Project : GPKX02	**ALEMANY PEDESTRIAN IMPROVEMENTS**							
30150	INTEREST EARNED - POOLED CASH	(606)	0	0	(354)	0	0	0

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Program : XXX NON PROGRAM
Sub-Fund : 5N AAA ACP PTC - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GPKX02	Subtotals	(606)	0	0	(354)	0	0	0
Project : PPK001	**BERNAL HEIGHTS TRANSIT STUDY**							
30150	INTEREST EARNED - POOLED CASH	(4,387)	0	0	(1,133)	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(87,190)	0	0	0	0	0	0
Project : PPK001	Subtotals	(91,577)	0	0	(1,133)	0	0	0
Project : PPKZZZ	**DATA CONVERSION FROM 1G TO 5N**							
30150	INTEREST EARNED - POOLED CASH	3,758	0	0	970	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	6,284	0	0	0	0	0	0
Project : PPKZZZ	Subtotals	10,042	0	0	970	0	0	0
Sub-Fund : 5N AAA ACP	Subtotals	(3,767,982)	0	0	(6,960)	0	0	0
Sub-Fund : 5N AAA WOF	**PTC - WORK ORDER FUND**							
30150	INTEREST EARNED - POOLED CASH	(3,203)	0	0	(308)	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(35,071)	0	0	0	0	0	0
Project :	Subtotals	(38,274)	0	0	(308)	0	0	0
Project : FPT210	**FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,131	0	0	0	0	0	0
Project : FPT210	Subtotals	2,131	0	0	0	0	0	0
Project : ISR061	**0061S-PUC-WATER/ANNUAL TRENCH PAVING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(4,187)	0	0	0	0	0	0
Project : ISR061	Subtotals	(4,187)	0	0	0	0	0	0

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Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM
Sub-Fund : 5N AAA WOF PTC - WORK ORDER FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Sub-Fund	: 5N AAA WOF Subtotals	(40,330)	0	0	(308)	0	0	0
Sub-Fund	**: 5N GTF RDN ROAD FUND - ANNUALLY BUDGETED**							
30150	INTEREST EARNED - POOLED CASH	(403,716)	0	0	(95,207)	0	0	0
9505N	ITI FR 5N - PARKING & TRAFFIC FUNDS	6,000,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,540,318)	0	0	0	0	0	0
Project	: Subtotals	3,055,966	0	0	(95,207)	0	0	0
Sub-Fund	: 5N GTF RDN Subtotals	3,055,966	0	0	(95,207)	0	0	0
Sub-Fund	**: 5N OPF AAP OFF-STREET PARKING - ANNUAL PROJECTS FD**							
Project	**: CPK203 NEIGHBORHOOD COMMERCIAL FACILITIES**							
30150	INTEREST EARNED - POOLED CASH	(8,494)	0	0	(2,193)	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(168,815)	0	0	0	0	0	0
Project	: CPK203 Subtotals	(177,309)	0	0	(2,193)	0	0	0
Project	**: CPK205 ST MARY'S SQUARE GARAGE**							
30150	INTEREST EARNED - POOLED CASH	8,578	0	0	2,215	0	0	0
Project	: CPK205 Subtotals	8,578	0	0	2,215	0	0	0
Project	**: CPK208 CHINATOWN PARKING PROJECT**							
30150	INTEREST EARNED - POOLED CASH	(10,029)	0	0	(2,589)	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(199,329)	0	0	0	0	0	0
Project	: CPK208 Subtotals	(209,358)	0	0	(2,589)	0	0	0
Project	**: CPK210 JAPAN CENTER GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(5,511)	0	0	(1,423)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM
Sub-Fund : 5N OPF AAP OFF-STREET PARKING - ANNUAL PROJECTS FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(109,538)	0	0	0	0	0	0
Project	: CPK210 Subtotals	(115,049)	0	0	(1,423)	0	0	0
Project	**: CPK212 PERFORMANCE ARTS GARAGE**							
30150	INTEREST EARNED - POOLED CASH	158	0	0	41	0	0	0
Project	: CPK212 Subtotals	158	0	0	41	0	0	0
Project	**: CPK213 VALLEJO ST GARAGE**							
30150	INTEREST EARNED - POOLED CASH	3,690	0	0	953	0	0	0
Project	: CPK213 Subtotals	3,690	0	0	953	0	0	0
Project	**: CPK214 LOMBARD ST GARAGE RSV MAINTENANCE**							
30150	INTEREST EARNED - POOLED CASH	269	0	0	69	0	0	0
Project	: CPK214 Subtotals	269	0	0	69	0	0	0
Project	**: CPK215 UNION SQUARE GARAGE**							
30150	INTEREST EARNED - POOLED CASH	53	0	0	14	0	0	0
Project	: CPK215 Subtotals	53	0	0	14	0	0	0
Project	**: CPK216 GOLDEN GATEWAY GARAGE**							
30150	INTEREST EARNED - POOLED CASH	1,193	0	0	308	0	0	0
Project	: CPK216 Subtotals	1,193	0	0	308	0	0	0
Project	**: CPK217 MISSION-BARTLETT GARAGE**							
30150	INTEREST EARNED - POOLED CASH	1,406	0	0	339	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	17,624	0	0	0	0	0	0
Project	: CPK217 Subtotals	19,030	0	0	339	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM
Sub-Fund : 5N OPF AAP OFF-STREET PARKING - ANNUAL PROJECTS FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CPK218 VALLEJO STREET GARAGE**							
30150	INTEREST EARNED - POOLED CASH	1,332	0	0	344	0	0	0
Project	: CPK218 Subtotals	1,332	0	0	344	0	0	0
Project	**: CPK502 ST MARY'S SQUARE GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(23,691)	0	0	(6,117)	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(470,856)	0	0	0	0	0	0
Project	: CPK502 Subtotals	(494,547)	0	0	(6,117)	0	0	0
Project	**: CPK503 ASBESTOS SURVEY-VARIOUS LOCATIONS**							
30150	INTEREST EARNED - POOLED CASH	(460)	0	0	(119)	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(9,140)	0	0	0	0	0	0
Project	: CPK503 Subtotals	(9,600)	0	0	(119)	0	0	0
Project	**: CPK620 POLK-BUSH GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(5,243)	0	0	(1,354)	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	88,985	0	0	0	0	0	0
Project	: CPK620 Subtotals	83,742	0	0	(1,354)	0	0	0
Project	**: FPK219 02 071 219**							
30150	INTEREST EARNED - POOLED CASH	2,909	0	0	751	0	0	0
Project	: FPK219 Subtotals	2,909	0	0	751	0	0	0
Project	**: FPK507 CONTROL BOX REPLACEMENT**							
30150	INTEREST EARNED - POOLED CASH	(18,174)	0	0	(4,692)	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(361,211)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM
Sub-Fund : 5N OPF AAP OFF-STREET PARKING - ANNUAL PROJECTS FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : FPK507	Subtotals	(379,385)	0	0	(4,692)	0	0	0
Project : GPK16T	**16TH & HOFF PARKING LOT**							
30150	INTEREST EARNED - POOLED CASH	2,069	0	0	1,195	0	0	0
Project : GPK16T	Subtotals	2,069	0	0	1,195	0	0	0
Project : GPK210	**1660 MISSION STREET GARAGE**							
30150	INTEREST EARNED - POOLED CASH	784	0	0	267	0	0	0
Project : GPK210	Subtotals	784	0	0	267	0	0	0
Project : GPK220	**LOMBARD ST GARAGE**							
30150	INTEREST EARNED - POOLED CASH	1,793	0	0	642	0	0	0
Project : GPK220	Subtotals	1,793	0	0	642	0	0	0
Project : GPK230	**SF GEN HOSPITAL GARAGE**							
30150	INTEREST EARNED - POOLED CASH	102	0	0	26	0	0	0
Project : GPK230	Subtotals	102	0	0	26	0	0	0
Project : GPK240	**PERFORMING ARTS GARAGE**							
30150	INTEREST EARNED - POOLED CASH	2,869	0	0	741	0	0	0
Project : GPK240	Subtotals	2,869	0	0	741	0	0	0
Project : GPK250	**ST. MARY'S SQUARE GARAGE**							
30150	INTEREST EARNED - POOLED CASH	1,075	0	0	278	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1)	0	0	0	0	0	0
Project : GPK250	Subtotals	1,074	0	0	278	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM
Sub-Fund : 5N OPF AAP OFF-STREET PARKING - ANNUAL PROJECTS FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: GPK260 S. F. GEN. HOSPITAL GARAGE**							
30150	INTEREST EARNED - POOLED CASH	1,297	0	0	379	0	0	0
Project	: GPK260 Subtotals	1,297	0	0	379	0	0	0
Project	**: GPK270 POLK-BUSH GARAGE**							
30150	INTEREST EARNED - POOLED CASH	985	0	0	280	0	0	0
Project	: GPK270 Subtotals	985	0	0	280	0	0	0
Project	**: GPK280 NORTH BEACH GARAGE**							
30150	INTEREST EARNED - POOLED CASH	1,722	0	0	444	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(32)	0	0	0	0	0	0
Project	: GPK280 Subtotals	1,690	0	0	444	0	0	0
Project	**: GPK290 CIVIC CENTER GARAGE**							
30150	INTEREST EARNED - POOLED CASH	1,062	0	0	274	0	0	0
Project	: GPK290 Subtotals	1,062	0	0	274	0	0	0
Project	**: GPK506 FACILITIES MAINTENANCE**							
30150	INTEREST EARNED - POOLED CASH	19,669	0	0	20,111	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	167,587	0	0	0	0	0	0
Project	: GPK506 Subtotals	187,256	0	0	20,111	0	0	0
Project	**: GPK7TH 7TH & HARRISON PARKING LOT**							
30150	INTEREST EARNED - POOLED CASH	345	0	0	500	0	0	0
Project	: GPK7TH Subtotals	345	0	0	500	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM
Sub-Fund : 5N OPF AAP OFF-STREET PARKING - ANNUAL PROJECTS FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GPKGGC	**GOLDEN GATEWAY GARAGE COMM.**							
30150	INTEREST EARNED - POOLED CASH	99	0	0	134	0	0	0
Project : GPKGGC	Subtotals	99	0	0	134	0	0	0
Project : GPKLGC	**LOMBARD ST. GRGE-COMML SPACE**							
30150	INTEREST EARNED - POOLED CASH	1,228	0	0	876	0	0	0
Project : GPKLGC	Subtotals	1,228	0	0	876	0	0	0
Project : GPKLSG	**LOMBARD STREET GARAGE**							
30150	INTEREST EARNED - POOLED CASH	3,201	0	0	1,852	0	0	0
Project : GPKLSG	Subtotals	3,201	0	0	1,852	0	0	0
Project : GPKNBG	**NORTH BEACH GARAGE**							
30150	INTEREST EARNED - POOLED CASH	4,442	0	0	3,141	0	0	0
Project : GPKNBG	Subtotals	4,442	0	0	3,141	0	0	0
Project : GPKPAC	**PERFORMING ARTS GRGE-COMML SPACE**							
30150	INTEREST EARNED - POOLED CASH	220	0	0	80	0	0	0
Project : GPKPAC	Subtotals	220	0	0	80	0	0	0
Project : GPKPAG	**PERFORMING ARTS GARAGE**							
30150	INTEREST EARNED - POOLED CASH	5,085	0	0	3,334	0	0	0
Project : GPKPAG	Subtotals	5,085	0	0	3,334	0	0	0
Project : GPKPBC	**POLK-BUSH GRGE-COMML SPACE**							
30150	INTEREST EARNED - POOLED CASH	371	0	0	217	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM
Sub-Fund : 5N OPF AAP OFF-STREET PARKING - ANNUAL PROJECTS FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GPKPBC	Subtotals	371	0	0	217	0	0	0
Project : GPKPBG	**POLK-BUSH GARAGE**							
30150	INTEREST EARNED - POOLED CASH	1,205	0	0	965	0	0	0
Project : GPKPBG	Subtotals	1,205	0	0	965	0	0	0
Project : GPKPSC	**PIERCE STREET GARAGE COMM.**							
30150	INTEREST EARNED - POOLED CASH	301	0	0	72	0	0	0
Project : GPKPSC	Subtotals	301	0	0	72	0	0	0
Project : GPKSFC	**SF GENERAL HOSPITAL GARAGE COMM**							
30150	INTEREST EARNED - POOLED CASH	526	0	0	407	0	0	0
Project : GPKSFC	Subtotals	526	0	0	407	0	0	0
Project : GPKSFG	**SF GENERAL HOSPITAL GARAGE**							
30150	INTEREST EARNED - POOLED CASH	8,107	0	0	5,186	0	0	0
Project : GPKSFG	Subtotals	8,107	0	0	5,186	0	0	0
Project : GPKSMG	**ST MARY'S SQUARE GARAGE**							
30150	INTEREST EARNED - POOLED CASH	6,474	0	0	5,261	0	0	0
Project : GPKSMG	Subtotals	6,474	0	0	5,261	0	0	0
Project : GPKVGC	**VALLEJO ST GRGE-COMML SPACE**							
30150	INTEREST EARNED - POOLED CASH	833	0	0	428	0	0	0
Project : GPKVGC	Subtotals	833	0	0	428	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM
Sub-Fund : 5N OPF AAP OFF-STREET PARKING - ANNUAL PROJECTS FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: GPKVSG VALLEJO STREET GARAGE**							
30150	INTEREST EARNED - POOLED CASH	2,812	0	0	1,800	0	0	0
Project	: GPKVSG Subtotals	2,812	0	0	1,800	0	0	0
Project	**: JPK202 NON PROFIT CORP-ELECTRICITY BILLS**							
30150	INTEREST EARNED - POOLED CASH	(34,979)	0	0	(9,031)	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(695,225)	0	0	0	0	0	0
Project	: JPK202 Subtotals	(730,204)	0	0	(9,031)	0	0	0
Project	**: PPK100 OFF STREET PARKING DEVELOPMENT**							
30150	INTEREST EARNED - POOLED CASH	669	0	0	173	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	13,297	0	0	0	0	0	0
Project	: PPK100 Subtotals	13,966	0	0	173	0	0	0
Sub-Fund	: 5N OPF AAP Subtotals	(1,744,302)	0	0	26,579	0	0	0
Program	**: XXX Subtotal**	25,461,263	0	0	270,449	0	0	0
Department	**: MTA Subtotals**	736,311,786	729,381,483	729,243,983	250,515,734	725,567,785	813,335,313	84,091,330

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM
Sub-Fund : 5N OPF AAP OFF-STREET PARKING - ANNUAL PROJECTS FD

Sub Object	Subobject Title	2006-2007	2007-2008			2008-2009		
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : ACE TAXI ENFORCEMENT
Sub-Fund : 2S PPF PDT SFPD - TAXICAB ENFORCEMENT FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	337,795	417,411	417,411	96,629	468,417	521,749	104,338
009	PREMIUM PAY	2,414	0	0	0	0	0	0
011	OVERTIME	12,845	8,000	8,000	5,092	8,000	8,000	0
012	HOLIDAY PAY	347	0	0	0	0	0	0
013	RETIREMENT	30,736	42,187	42,187	7,819	43,652	50,313	8,126
014	SOCIAL SECURITY	26,456	31,006	31,006	7,665	34,838	38,917	7,911
015	HEALTH SERVICE	39,355	54,114	54,114	12,565	64,514	72,032	17,918
016	DENTAL COVERAGE	7,266	7,706	7,706	2,117	8,486	9,474	1,768
017	UNEMPLOYMENT INSURANCE	1,043	0	0	(44)	477	531	531
019	OTHER FRINGE BENEFITS	6,471	1,183	1,183	2,209	1,085	1,416	233
020	OVERHEAD	35,470	103,565	103,565	17,261	6,140	6,140	(97,425)
021	TRAVEL	80	0	0	781	0	0	0
022	TRAINING	4,509	4,000	4,000	760	4,000	9,400	5,400
023	EMPLOYEE FIELD EXPENSE	63	0	0	141	0	500	500
024	MEMBERSHIP FEES	275	375	375	250	375	450	75
025	ENTERTAINMENT AND PROMOTION	1,880	3,000	3,000	0	3,000	4,500	1,500
026	COURT FEES AND OTHER COMPENSATION	524	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	10,470	0	0	5,188	0	30,000	30,000
030	RENTS & LEASES-BUILDINGS & STRUCTURES	22,184	0	0	832	0	2,500	2,500
031	RENTS & LEASES - EQUIPMENT	0	0	0	884	0	0	0
035	OTHER CURRENT EXPENSES	15,530	13,500	13,500	586	13,500	17,000	3,500
040	MATERIALS & SUPPLIES BUDGET ONLY	0	8,000	8,000	0	8,000	50,436	42,436
045	SAFETY	500	0	0	0	0	0	0
046	FOOD	216	0	0	32	0	0	0
049	OTHER MATERIALS & SUPPLIES	4,434	0	0	2,023	0	0	0
060	EQUIPMENT PURCHASE	2,339	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	735,891	954,234	954,234	6,827	954,234	1,285,962	331,728
Project	: Subtotals	1,299,093	1,648,281	1,648,281	169,617	1,618,718	2,109,320	461,039

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : ACE TAXI ENFORCEMENT
Sub-Fund : 2S PPF PDT SFPD - TAXICAB ENFORCEMENT FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Sub-Fund	: 2S PPF PDT Subtotals	1,299,093	1,648,281	1,648,281	169,617	1,618,718	2,109,320	461,039
Program	**: ACE Subtotal**	1,299,093	1,648,281	1,648,281	169,617	1,618,718	2,109,320	461,039

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BAK OPERATIONS & INFRASTRUCTURE
Sub-Fund : 6I TIF AAP DTIS - OPERATING - ANNUAL PROJECT FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PTI001	DTIS OPERATING TELECOM-MASTER PROJECT							
011	OVERTIME	(363)	0	0	0	0	0	0
013	RETIREMENT	79	0	0	0	0	0	0
014	SOCIAL SECURITY	120	0	0	0	0	0	0
015	HEALTH SERVICE	133	0	0	0	0	0	0
016	DENTAL COVERAGE	18	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	5	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	8	0	0	0	0	0	0
Project	: PTI001 Subtotals	0	0	0	0	0	0	0
Sub-Fund	: 6I TIF AAP Subtotals	0	0	0	0	0	0	0
Program	**: BAK Subtotal**	0	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BAX WASTEWATER OPERATIONS
Sub-Fund : 5C CPF 03X 2003 CWP REV BOND REFUNDING S-2003A

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CENMSC WASTEWATER R&R - INFRASTRUCTURE**							
001	PERMANENT SALARIES - MISC	11,397	0	0	(3,033)	0	0	0
005	TEMP SALARIES - MISC	6,153	0	0	(3,648)	0	0	0
009	PREMIUM PAY	83	0	0	3	0	0	0
013	RETIREMENT	709	0	0	(189)	0	0	0
014	SOCIAL SECURITY	1,210	0	0	(510)	0	0	0
015	HEALTH SERVICE	1,225	0	0	(331)	0	0	0
016	DENTAL COVERAGE	172	0	0	(49)	0	0	0
017	UNEMPLOYMENT INSURANCE	53	0	0	(20)	0	0	0
019	OTHER FRINGE BENEFITS	49	0	0	(17)	0	0	0
020	OVERHEAD	22,245	0	0	(6,213)	0	0	0
Project	: CENMSC Subtotals	43,296	0	0	(14,007)	0	0	0
Sub-Fund	: 5C CPF 03X Subtotals	43,296	0	0	(14,007)	0	0	0
Sub-Fund	**: 5C CPF R&R CWP - CAPITAL PROJECTS-REPAIR & REPLACE**							
Project	**: CENRNR REPAIR & REPLACEMENT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(43,296)	0	0	0	0	0	0
Project	: CENRNR Subtotals	(43,296)	0	0	0	0	0	0
Sub-Fund	: 5C CPF R&R Subtotals	(43,296)	0	0	0	0	0	0
Program	**: BAX Subtotal**	0	0	0	(14,007)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUH944	**ELECTRIC TRANS SYS (3RD ST/OTHERS)**							
001	PERMANENT SALARIES - MISC	59	0	0	0	0	0	0
013	RETIREMENT	4	0	0	0	0	0	0
014	SOCIAL SECURITY	5	0	0	0	0	0	0
015	HEALTH SERVICE	2	0	0	0	0	0	0
016	DENTAL COVERAGE	1	0	0	0	0	0	0
Project	: CUH944 Subtotals	71	0	0	0	0	0	0
Project : CUH947	**MAYOR'S ENERGY CONSERVATION ACCOUNT**							
011	OVERTIME	3,105	0	0	0	0	0	0
013	RETIREMENT	125	0	0	0	0	0	0
014	SOCIAL SECURITY	236	0	0	0	0	0	0
015	HEALTH SERVICE	228	0	0	0	0	0	0
016	DENTAL COVERAGE	34	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	9	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	5	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,727	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	(5,540)	0	0	0	0	0	0
Project	: CUH947 Subtotals	(71)	0	0	0	0	0	0
Sub-Fund	: 5T AAA ACP Subtotals	0	0	0	0	0	0	0
Program : BCP	**Subtotal**	0	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE0 REVENUE, TRANSFERS & RESERVES
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
021	TRAVEL	(294)	0	0	0	0	0	0
022	TRAINING	(1,345)	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(143,554)	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	(11,851)	0	0	0	0	0	0
095	INTRAFUND TRANSFERS OUT	1,975,000	8,665,110	8,665,110	0	8,665,110	0	(8,665,110)
Project	: Subtotals	1,817,956	8,665,110	8,665,110	0	8,665,110	0	(8,665,110)
Sub-Fund	: 5M AAA AAA Subtotals	1,817,956	8,665,110	8,665,110	0	8,665,110	0	(8,665,110)
Sub-Fund	**: 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD**							
Project	**: GPT160 BREDA LEASE ONE-TIME PROJECT FUNDING**							
095	INTRAFUND TRANSFERS OUT	0	5,000,000	5,000,000	0	5,000,000	4,132,864	(867,136)
Project	: GPT160 Subtotals	0	5,000,000	5,000,000	0	5,000,000	4,132,864	(867,136)
Sub-Fund	: 5M AAA ACP Subtotals	0	5,000,000	5,000,000	0	5,000,000	4,132,864	(867,136)
Sub-Fund	**: 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND**							
Project	**: CPT303 OPERATOR-RESTROOM**							
Grant	**: PTTA18 FACILITIES PROGRAM**							
079	ALLOCATED CHARGES	32,195	0	0	54	0	0	0
Grant	: PTTA18 Subtotals	32,195	0	0	54	0	0	0
Project	: CPT303 Subtotals	32,195	0	0	54	0	0	0
Project	**: CPT317 MUNI METRO ACCESS IMPROV**							
079	ALLOCATED CHARGES	0	0	0	(19,540)	0	0	0
Project	: CPT317 Subtotals	0	0	0	(19,540)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE0 REVENUE, TRANSFERS & RESERVES
Sub-Fund : 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPT372	**WOODS DIVISION RENOVATION**							
Grant : PTTA18	**FACILITIES PROGRAM**							
079 ALLOCATED CHARGES		39,542	0	0	0	0	0	0
Grant : PTTA18	Subtotals	39,542	0	0	0	0	0	0
Project : CPT372	Subtotals	39,542	0	0	0	0	0	0
Project : CPT379	**30 STOCKTON TROLLEY OH RECONSTRUCT**							
079 ALLOCATED CHARGES		0	0	0	146,504	0	0	0
Project : CPT379	Subtotals	0	0	0	146,504	0	0	0
Project : CPT385	**LRV PURCHASE PHASE II**							
079 ALLOCATED CHARGES		1,007,685	0	0	0	0	0	0
Project : CPT385	Subtotals	1,007,685	0	0	0	0	0	0
Project : CPT386	**AUTOMATIC TRAIN CONTROL SYSTEM**							
079 ALLOCATED CHARGES		1,224,000	0	0	0	0	0	0
Project : CPT386	Subtotals	1,224,000	0	0	0	0	0	0
Project : CPT400	**FIXED FACILITY REHABILITATION**							
Grant : PTTA18	**FACILITIES PROGRAM**							
079 ALLOCATED CHARGES		96,141	0	0	0	0	0	0
Grant : PTTA18	Subtotals	96,141	0	0	0	0	0	0
Project : CPT400	Subtotals	96,141	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE0 REVENUE, TRANSFERS & RESERVES
Sub-Fund : 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPT401	**TROLLEY BUS PURCHASE**							
Grant : PTTA16	**VEHICLES PROGRAM**							
079 ALLOCATED CHARGES		538,094	0	0	0	0	0	0
Grant : PTTA16	Subtotals	538,094	0	0	0	0	0	0
Project : CPT401	Subtotals	538,094	0	0	0	0	0	0
Project : CPT404	**CABLE CAR RENOVATION**							
079 ALLOCATED CHARGES		(384)	0	0	0	0	0	0
Project : CPT404	Subtotals	(384)	0	0	0	0	0	0
Project : CPT420	**MUNI METRO EMBARCADERO TURNAROUND**							
079 ALLOCATED CHARGES		63,077	0	0	(1,593)	0	0	0
Grant : PTWT01	**PHELAN LOOP PARKING REVENUE FROM SFWD**							
079 ALLOCATED CHARGES		0	0	0	1,593	0	0	0
Grant : PTWT01	Subtotals	0	0	0	1,593	0	0	0
Project : CPT420	Subtotals	63,077	0	0	0	0	0	0
Project : CPT432	**SFMRIC WOODS ANNEX LAND PURCHASE**							
079 ALLOCATED CHARGES		(688,430)	0	0	0	0	0	0
Grant : PTM054	**SFMRIC 54 ISLAIS CREEK FACILITY**							
079 ALLOCATED CHARGES		90,120	0	0	0	0	0	0
Grant : PTM054	Subtotals	90,120	0	0	0	0	0	0
Project : CPT432	Subtotals	(598,310)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE0 REVENUE, TRANSFERS & RESERVES
Sub-Fund : 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPT436	**ACCESSIBLE VANS**							
Grant : PTT791	**PARATRANSIT VANS AND DEBIT CARDS**							
079 ALLOCATED CHARGES		1,021	0	0	0	0	0	0
Grant : PTT791	Subtotals	1,021	0	0	0	0	0	0
Project : CPT436	Subtotals	1,021	0	0	0	0	0	0
Project : CPT438	**MUNI RAIL REPLACEMENT**							
079 ALLOCATED CHARGES		15,239	0	0	0	0	0	0
Grant : PTT211	**RAIL REPLACEMENT PROGRAM**							
079 ALLOCATED CHARGES		1,241,754	0	0	0	0	0	0
Grant : PTT211	Subtotals	1,241,754	0	0	0	0	0	0
Project : CPT438	Subtotals	1,256,993	0	0	0	0	0	0
Project : CPT447	**TROLLEY OVERHEAD RECONSTRUCTION**							
079 ALLOCATED CHARGES		858,761	0	0	0	0	0	0
Grant : PTA211	**O/H REHAB-5 FULTON/21 HAYES**							
079 ALLOCATED CHARGES		72,687	0	0	0	0	0	0
Grant : PTA211	Subtotals	72,687	0	0	0	0	0	0
Grant : PTA251	**OVERHEAD REHAB 1998-2009: PRESIDIO**							
079 ALLOCATED CHARGES		320,000	0	0	0	0	0	0
Grant : PTA251	Subtotals	320,000	0	0	0	0	0	0
Grant : PTK231	**O/H REHAB 1998-2009-TRAC PWR SUBSTN**							
079 ALLOCATED CHARGES		69,293	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE0 REVENUE, TRANSFERS & RESERVES
Sub-Fund : 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : PTK231	Subtotals	69,293	0	0	0	0	0	0
Grant : PTK291	**O/H REHAB:1998-2009-TRACTION POWER FEEDR**							
079 ALLOCATED CHARGES		669	0	0	0	0	0	0
Grant : PTK291	Subtotals	669	0	0	0	0	0	0
Grant : PTT031	**OVERHEAD REHAB 1998-2009**							
079 ALLOCATED CHARGES		59,551	0	0	0	0	0	0
Grant : PTT031	Subtotals	59,551	0	0	0	0	0	0
Grant : PTT212	**OVERHEAD REHABILITATION PROGRAM**							
079 ALLOCATED CHARGES		58,191	0	0	0	0	0	0
Grant : PTT212	Subtotals	58,191	0	0	0	0	0	0
Grant : PTT231	**O/H REHAB 1998-2009-TRAC PWR FDR**							
079 ALLOCATED CHARGES		33,044	0	0	0	0	0	0
Grant : PTT231	Subtotals	33,044	0	0	0	0	0	0
Grant : PTTA18	**FACILITIES PROGRAM**							
079 ALLOCATED CHARGES		2,270	0	0	0	0	0	0
Grant : PTTA18	Subtotals	2,270	0	0	0	0	0	0
Project : CPT447	Subtotals	1,474,466	0	0	0	0	0	0
Project : CPT460	**TRANSIT PREFERENTIAL STREETS - SFCTA #43**							
079 ALLOCATED CHARGES		31,071	0	0	0	0	0	0
Grant : PTTA43	**TRANSPORTATION SYSTEMS MANAGEMENT**							
079 ALLOCATED CHARGES		(31,071)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE0 REVENUE, TRANSFERS & RESERVES
Sub-Fund : 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND

Object		Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	: PTTA43	Subtotals	(31,071)	0	0	0	0	0	0
Project	: CPT460	Subtotals	0	0	0	0	0	0	0
Project	**: CPT466**	**DIESEL BUS PROCUREMENT**							
Grant	**: PTTA16**	**VEHICLES PROGRAM**							
079	ALLOCATED CHARGES		424,428	0	0	0	0	0	0
Grant	: PTTA16	Subtotals	424,428	0	0	0	0	0	0
Project	: CPT466	Subtotals	424,428	0	0	0	0	0	0
Project	**: CPT470**	**CENTRAL CONTROL & REVENUE CENTER**							
079	ALLOCATED CHARGES		(9)	0	0	0	0	0	0
Grant	**: PTK061**	**CENTRAL CONTROL FACILITY IMPROV'T FY0506**							
079	ALLOCATED CHARGES		18,160	0	0	0	0	0	0
Grant	: PTK061	Subtotals	18,160	0	0	0	0	0	0
Grant	**: PTM060**	**SFMRIC 60-CENTRAL CONTROL FAC REP/PROCUR**							
079	ALLOCATED CHARGES		4,653	0	0	0	0	0	0
Grant	: PTM060	Subtotals	4,653	0	0	0	0	0	0
Project	: CPT470	Subtotals	22,804	0	0	0	0	0	0
Project	**: CPT502**	**FLYNN FACILITY-1ST YEAR DESIGN**							
Grant	**: PTTA18**	**FACILITIES PROGRAM**							
079	ALLOCATED CHARGES		3,643	0	0	0	0	0	0
Grant	: PTTA18	Subtotals	3,643	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE0 REVENUE, TRANSFERS & RESERVES
Sub-Fund : 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPT502	Subtotals	3,643	0	0	0	0	0	0
Project : CPT505	**FACILITY PRESERVATION-WOODS ROOF REPL**							
Grant : PTTA18	**FACILITIES PROGRAM**							
079 ALLOCATED CHARGES		41,115	0	0	0	0	0	0
Grant : PTTA18	Subtotals	41,115	0	0	0	0	0	0
Project : CPT505	Subtotals	41,115	0	0	0	0	0	0
Project : CPT509	**POTRERO ROOF & DECK REPLACEMENT**							
Grant : PTTA18	**FACILITIES PROGRAM**							
079 ALLOCATED CHARGES		6,495	0	0	0	0	0	0
Grant : PTTA18	Subtotals	6,495	0	0	0	0	0	0
Project : CPT509	Subtotals	6,495	0	0	0	0	0	0
Project : CPT515	**MISSION-STEUART ST. HOTEL DEVELOPMENT**							
079 ALLOCATED CHARGES		(247,406)	0	0	0	0	0	0
Project : CPT515	Subtotals	(247,406)	0	0	0	0	0	0
Project : CPT517	**TRIPPING HAZARD CORRECTION**							
Grant : PTTA18	**FACILITIES PROGRAM**							
079 ALLOCATED CHARGES		51,615	0	0	0	0	0	0
Grant : PTTA18	Subtotals	51,615	0	0	0	0	0	0
Project : CPT517	Subtotals	51,615	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE0 REVENUE, TRANSFERS & RESERVES
Sub-Fund : 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPT519	**GREEN FACILITY ROOF STUDY**							
Grant : PTK011	**GREEN ROOF HVAC REPLACE PROJECT**							
079 ALLOCATED CHARGES		110,366	0	0	0	0	0	0
Grant : PTK011	Subtotals	110,366	0	0	0	0	0	0
Project : CPT519	Subtotals	110,366	0	0	0	0	0	0
Project : CPT520	**ALTERNATIVE FUEL DEMO**							
079 ALLOCATED CHARGES		(281)	0	0	0	0	0	0
Project : CPT520	Subtotals	(281)	0	0	0	0	0	0
Project : CPT521	**MILANO STREETCAR REHABILITATION**							
079 ALLOCATED CHARGES		7,744	0	0	0	0	0	0
Grant : PTTA16	**VEHICLES PROGRAM**							
079 ALLOCATED CHARGES		32,269	0	0	0	0	0	0
Grant : PTTA16	Subtotals	32,269	0	0	0	0	0	0
Project : CPT521	Subtotals	40,013	0	0	0	0	0	0
Project : CPT522	**NEW 3RD STREET LIGHT RAIL**							
Grant : PTK211	**3RD ST. LIGHT RAIL-CONST. MGMT**							
079 ALLOCATED CHARGES		1,704,525	0	0	0	0	0	0
Grant : PTK211	Subtotals	1,704,525	0	0	0	0	0	0
Grant : PTLOAN	**TA LOAN PER CTC AB3090 AGREEMENT**							
079 ALLOCATED CHARGES		12,059,000	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE0 REVENUE, TRANSFERS & RESERVES
Sub-Fund : 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : PTLOAN	Subtotals	12,059,000	0	0	0	0	0	0
Grant : PTT029	**3RD ST LRT PHASE 1(IOS)-CONSTRUCTION**							
079 ALLOCATED CHARGES		1,525,283	0	0	0	0	0	0
Grant : PTT029	Subtotals	1,525,283	0	0	0	0	0	0
Grant : PTT201	**3RD ST LGHT RAIL-METRO EAST FAC. CONST.**							
079 ALLOCATED CHARGES		14,064,269	0	0	0	0	0	0
Grant : PTT201	Subtotals	14,064,269	0	0	0	0	0	0
Grant : PTT210	**3RD ST.LIGHT RAIL CONSTRUCTION**							
079 ALLOCATED CHARGES		5,590,040	0	0	0	0	0	0
Grant : PTT210	Subtotals	5,590,040	0	0	0	0	0	0
Grant : PTT220	**3RD ST LIGHT RAIL-SOUTHERN TERMINAL**							
079 ALLOCATED CHARGES		407,630	0	0	0	0	0	0
Grant : PTT220	Subtotals	407,630	0	0	0	0	0	0
Grant : PTT251	**3RD ST LRT PHASE 1-CONSTRUCTION MGT**							
079 ALLOCATED CHARGES		1,390,964	0	0	0	0	0	0
Grant : PTT251	Subtotals	1,390,964	0	0	0	0	0	0
Grant : PTT291	**3RD ST LRT PHASE I(IOS)-MME CONST SPRT**							
079 ALLOCATED CHARGES		154,659	0	0	0	0	0	0
Grant : PTT291	Subtotals	154,659	0	0	0	0	0	0
Grant : PTTA15	**MAJOR TRANSIT CORRIDOR-3RD ST LIGHT RAIL**							
079 ALLOCATED CHARGES		1,912,074	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE0 REVENUE, TRANSFERS & RESERVES
Sub-Fund : 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND

Object		Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	: PTTA15	Subtotals	1,912,074	0	0	0	0	0	0
Project	: CPT522	Subtotals	38,808,444	0	0	0	0	0	0
Project	**: CPT526**	**ESCALATOR REPLACEMENT STUDY**							
Grant	**: PTT209**	**ESCALATOR REHAB CONCEPT ENG, FY 06-07**							
079	ALLOCATED CHARGES		38,308	0	0	0	0	0	0
Grant	: PTT209	Subtotals	38,308	0	0	0	0	0	0
Grant	**: PTTA18**	**FACILITIES PROGRAM**							
079	ALLOCATED CHARGES		110,000	0	0	0	0	0	0
Grant	: PTTA18	Subtotals	110,000	0	0	0	0	0	0
Project	: CPT526	Subtotals	148,308	0	0	0	0	0	0
Project	**: CPT527**	**CABLE CAR TURNTABLES OVERHAUL**							
079	ALLOCATED CHARGES		690	0	0	0	0	0	0
Project	: CPT527	Subtotals	690	0	0	0	0	0	0
Project	**: CPT531**	**GENEVA YARD**							
Grant	**: PTTA18**	**FACILITIES PROGRAM**							
079	ALLOCATED CHARGES		44,867	0	0	0	0	0	0
Grant	: PTTA18	Subtotals	44,867	0	0	0	0	0	0
Project	: CPT531	Subtotals	44,867	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE0 REVENUE, TRANSFERS & RESERVES
Sub-Fund : 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPT532	**FLYNN FACILITY LIFT MODIFICATION**							
Grant : PTTA16	**VEHICLES PROGRAM**							
079 ALLOCATED CHARGES		129,431	0	0	0	0	0	0
Grant : PTTA16	Subtotals	129,431	0	0	0	0	0	0
Project : CPT532	Subtotals	129,431	0	0	0	0	0	0
Project : CPT534	**EMERGENCY PAVEMENT REPAIR**							
Grant : PTTA18	**FACILITIES PROGRAM**							
079 ALLOCATED CHARGES		187,509	0	0	0	0	0	0
Grant : PTTA18	Subtotals	187,509	0	0	0	0	0	0
Project : CPT534	Subtotals	187,509	0	0	0	0	0	0
Project : CPT535	**RADIO REPLACEMENT**							
079 ALLOCATED CHARGES		137,016	0	0	0	0	0	0
Project : CPT535	Subtotals	137,016	0	0	0	0	0	0
Project : CPT538	**SCOTT FACILITY LIFTS**							
Grant : PTTA18	**FACILITIES PROGRAM**							
079 ALLOCATED CHARGES		201,223	0	0	0	0	0	0
Grant : PTTA18	Subtotals	201,223	0	0	0	0	0	0
Project : CPT538	Subtotals	201,223	0	0	0	0	0	0
Project : CPT539	**INTEGRATED VEHICLE INVENTORY MGMT SYS**							
079 ALLOCATED CHARGES		10,079	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE0 REVENUE, TRANSFERS & RESERVES
Sub-Fund : 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND

Object		Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	: CPT539	Subtotals	10,079	0	0	0	0	0	0
Project	**: CPT542**	**ETI BUS LIFTS**							
Grant	**: PTTA18**	**FACILITIES PROGRAM**							
079	ALLOCATED CHARGES		16,274	0	0	0	0	0	0
Grant	: PTTA18	Subtotals	16,274	0	0	0	0	0	0
Project	: CPT542	Subtotals	16,274	0	0	0	0	0	0
Project	**: CPT551**	**GEARY CORRIDOR TRANSIT IMPROVEMENTS**							
Grant	**: PTT110**	**INNER GEARY CORRIDOR TPS IMPROVEMENT PJT**							
079	ALLOCATED CHARGES		47,722	0	0	0	0	0	0
Grant	: PTT110	Subtotals	47,722	0	0	0	0	0	0
Grant	**: PTTA43**	**TRANSPORTATION SYSTEMS MANAGEMENT**							
079	ALLOCATED CHARGES		4,749	0	0	0	0	0	0
Grant	: PTTA43	Subtotals	4,749	0	0	0	0	0	0
Grant	**: PTTAA4**	**GEARY CORRIDOR BUS RAPID TRANSIT STUDY**							
079	ALLOCATED CHARGES		25,779	0	0	0	0	0	0
Grant	: PTTAA4	Subtotals	25,779	0	0	0	0	0	0
Project	: CPT551	Subtotals	78,250	0	0	0	0	0	0
Project	**: CPT552**	**VANNESS BRT/TARAVAL TPS STUDY**							
Grant	**: PTTAMT**	**TRANSPORTATION SYSTEMS MANAGEMENT**							
079	ALLOCATED CHARGES		9,451	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE0 REVENUE, TRANSFERS & RESERVES
Sub-Fund : 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : PTTAMT	Subtotals	9,451	0	0	0	0	0	0
Project : CPT552	Subtotals	9,451	0	0	0	0	0	0
Project : CPT554	**MC PROCUREMENT 56 40' HYBRIDS**							
Grant : PTT781	**40' HYBRID ELECTRIC BUS PROCUREMENT**							
079 ALLOCATED CHARGES		5,883,455	0	0	0	0	0	0
Grant : PTT781	Subtotals	5,883,455	0	0	0	0	0	0
Project : CPT554	Subtotals	5,883,455	0	0	0	0	0	0
Project : CPT563	**SRTP FY2006-2025**							
079 ALLOCATED CHARGES		3,701	0	0	0	0	0	0
Project : CPT563	Subtotals	3,701	0	0	0	0	0	0
Project : CPT565	**PARATRANSIT VANS 2005**							
Grant : PTT791	**PARATRANSIT VANS AND DEBIT CARDS**							
079 ALLOCATED CHARGES		245,825	0	0	0	0	0	0
Grant : PTT791	Subtotals	245,825	0	0	0	0	0	0
Project : CPT565	Subtotals	245,825	0	0	0	0	0	0
Project : CPT566	**BURKE AVE O/H MNT FAC & CENTRAL W/HOUSE**							
Grant : PTT710	**BURKE AVE O/H LN & CENTRAL WAREHOUSE FAC**							
079 ALLOCATED CHARGES		20,168	0	0	0	0	0	0
Grant : PTT710	Subtotals	20,168	0	0	0	0	0	0
Project : CPT566	Subtotals	20,168	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE0 REVENUE, TRANSFERS & RESERVES
Sub-Fund : 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND

Object		Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CPT569**	**45 GILLIG MOTOR COACHES RETROFIT**							
Grant	**: PTBAAQ**	**BAY AREA AIR QUALITY MANAGEMENT DISTRICT**							
079	ALLOCATED CHARGES		317,554	0	0	0	0	0	0
Grant	: PTBAAQ	Subtotals	317,554	0	0	0	0	0	0
Grant	**: PTG791**	**PURCH & MOD 45 GILLIG MC'S**							
079	ALLOCATED CHARGES		374,753	0	0	0	0	0	0
Grant	: PTG791	Subtotals	374,753	0	0	0	0	0	0
Grant	**: PTT761**	**PURCH & MOD 45 GILLIG MC'S**							
079	ALLOCATED CHARGES		1,717,150	0	0	0	0	0	0
Grant	: PTT761	Subtotals	1,717,150	0	0	0	0	0	0
Project	: CPT569	Subtotals	2,409,457	0	0	0	0	0	0
Project	**: CPT575**	**TROLLEY COACH REBUILD 60 ARTICS**							
Grant	**: PTK791**	**THIS NUMBER CAN BE REUSED**							
079	ALLOCATED CHARGES		94,020	0	0	0	0	0	0
Grant	: PTK791	Subtotals	94,020	0	0	0	0	0	0
Project	: CPT575	Subtotals	94,020	0	0	0	0	0	0
Project	**: CPT576**	**BALBOA PARK FEASIBILITY ANALYSIS**							
Grant	**: PTT311**	**BALBOA PARK FEASIBILITY ANALYSIS**							
079	ALLOCATED CHARGES		26,722	0	0	0	0	0	0
Grant	: PTT311	Subtotals	26,722	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE0 REVENUE, TRANSFERS & RESERVES
Sub-Fund : 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPT576	Subtotals	26,722	0	0	0	0	0	0
Project : CPT577	**TPS CORRIDOR TRANSIT SIGNAL POTRERO**							
Grant : PTT151	**TPS CORRIDOR TRANSIT SIGNAL POTRERO**							
079 ALLOCATED CHARGES		(134)	0	0	0	0	0	0
Grant : PTT151	Subtotals	(134)	0	0	0	0	0	0
Project : CPT577	Subtotals	(134)	0	0	0	0	0	0
Project : CPT578	**TPS CORRIDOR 19TH AVE. STUDY**							
Grant : PTT111	**TPS CORRIDOR 19TH AVE. STUDY**							
079 ALLOCATED CHARGES		(9,616)	0	0	0	0	0	0
Grant : PTT111	Subtotals	(9,616)	0	0	0	0	0	0
Project : CPT578	Subtotals	(9,616)	0	0	0	0	0	0
Project : CPT580	**MISSION BAY LOOP**							
Grant : PTT331	**MISSION BAY LOOP**							
079 ALLOCATED CHARGES		6,662	0	0	0	0	0	0
Grant : PTT331	Subtotals	6,662	0	0	0	0	0	0
Project : CPT580	Subtotals	6,662	0	0	0	0	0	0
Project : CPT581	**PROCURE 30 30' HYBRID ELECTRIC BUSES**							
Grant : PTK761	**PROCURE 30 30' HYBRID ELECT BUSES**							
079 ALLOCATED CHARGES		4,694,193	0	0	0	0	0	0
Grant : PTK761	Subtotals	4,694,193	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE0 REVENUE, TRANSFERS & RESERVES
Sub-Fund : 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPT581	Subtotals	4,694,193	0	0	0	0	0	0
Project : CPT584	**BAYVIEW OAKDALE RIDERSHIP STUDY**							
Grant : PTT411	**BAYVIEW OAKDALE RIDERSHIP STUDY**							
079 ALLOCATED CHARGES		3,366	0	0	0	0	0	0
Grant : PTT411	Subtotals	3,366	0	0	0	0	0	0
Project : CPT584	Subtotals	3,366	0	0	0	0	0	0
Project : CPT588	**AUTO PASSENGER COUNT**							
Grant : PTA791	**AUTOMATIC PASSENGER COUNTER EQUIPMENT**							
079 ALLOCATED CHARGES		609,400	0	0	0	0	0	0
Grant : PTA791	Subtotals	609,400	0	0	0	0	0	0
Project : CPT588	Subtotals	609,400	0	0	0	0	0	0
Sub-Fund : 5M CPF LOC	Subtotals	59,346,073	0	0	127,018	0	0	0
Sub-Fund : 5M SRF TID	**MUNI - TRANSIT IMPACT DEV FUND**							
095 INTRAFUND TRANSFERS OUT		9,880,743	9,717,893	9,717,893	0	9,717,893	7,709,680	(2,008,213)
Project :	Subtotals	9,880,743	9,717,893	9,717,893	0	9,717,893	7,709,680	(2,008,213)
Sub-Fund : 5M SRF TID	Subtotals	9,880,743	9,717,893	9,717,893	0	9,717,893	7,709,680	(2,008,213)
Sub-Fund : 5N AAA AAA	**PARK / TRAFFIC OPER - NONPROJ-CONTROL FD**							
049 OTHER MATERIALS & SUPPLIES		(101,943)	0	0	0	0	0	0
093 OTHER OPERATING TRANSFERS OUT		5,474,192	9,813,104	9,813,104	0	9,813,104	0	(9,813,104)
095 INTRAFUND TRANSFERS OUT		570,000	6,467,670	6,467,670	480,000	6,467,670	9,970,042	3,502,372

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE0 REVENUE, TRANSFERS & RESERVES
Sub-Fund : 5N AAA AAA PARK / TRAFFIC OPER - NONPROJ-CONTROL FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project :	Subtotals	5,942,249	16,280,774	16,280,774	480,000	16,280,774	9,970,042	(6,310,732)
Sub-Fund : 5N AAA AAA	Subtotals	5,942,249	16,280,774	16,280,774	480,000	16,280,774	9,970,042	(6,310,732)
Sub-Fund : 5N OPF AAA	**OFF-STREET PARKING - NONPROJ-CONTROLLED**							
070 DEBT SERVICE		1,391,858	0	0	0	0	0	0
074 DEBT INTEREST		1,968	0	0	0	0	0	0
093 OTHER OPERATING TRANSFERS OUT		0	0	0	0	0	3,137,669	3,137,669
095 INTRAFUND TRANSFERS OUT		1,500,000	3,321,565	3,321,565	1,816,759	3,321,565	78,405	(3,243,160)
Project :	Subtotals	2,893,826	3,321,565	3,321,565	1,816,759	3,321,565	3,216,074	(105,491)
Sub-Fund : 5N OPF AAA	Subtotals	2,893,826	3,321,565	3,321,565	1,816,759	3,321,565	3,216,074	(105,491)
Program : BE0	**Subtotal**	79,880,847	42,985,342	42,985,342	2,423,777	42,985,342	25,028,660	(17,956,682)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE1 ADMINISTRATION
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

Object	Object Title	2006-2007	2007-2008			2008-2009		
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	3,883,448	4,547,775	4,547,775	1,017,238	4,669,891	5,603,474	1,055,699
005	TEMP SALARIES - MISC	103,365	0	0	18,747	0	0	0
009	PREMIUM PAY	134,537	250,905	250,905	35,685	250,905	250,905	0
010	ONE-TIME SALARY PAYMENTS	24,344	0	0	67,912	0	0	0
011	OVERTIME	554,281	638,144	638,144	213,140	638,144	638,144	0
012	HOLIDAY PAY	79,485	171,500	171,500	18,193	171,500	171,500	0
013	RETIREMENT	529,433	543,515	543,515	134,306	514,706	605,499	61,984
014	SOCIAL SECURITY	358,429	425,828	425,828	103,642	435,230	501,477	75,649
015	HEALTH SERVICE	525,309	669,962	669,962	150,228	742,166	874,553	204,591
016	DENTAL COVERAGE	89,958	95,130	95,130	22,858	97,611	115,004	19,874
017	UNEMPLOYMENT INSURANCE	14,017	0	0	(560)	5,732	6,665	6,665
019	OTHER FRINGE BENEFITS	30,873	33,502	33,502	8,448	32,599	40,145	6,643
020	OVERHEAD	0	45,642,177	45,642,177	4,948	45,642,177	51,841,156	6,198,979
021	TRAVEL	254	0	0	0	0	0	0
022	TRAINING	(80)	11,500	11,500	1,200	11,500	11,500	0
023	EMPLOYEE FIELD EXPENSE	107	0	0	12	0	0	0
024	MEMBERSHIP FEES	0	200	200	0	200	200	0
025	ENTERTAINMENT AND PROMOTION	10,167	0	0	13,181	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	5,000	5,000	0	5,000	155,000	150,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	5,862	0	0	1,656	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	10,575	51,610	51,610	164	51,610	51,610	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	53,079	0	0	4,147	0	0	0
031	RENTS & LEASES - EQUIPMENT	4,220	0	0	2,036	0	0	0
035	OTHER CURRENT EXPENSES	9,033	29,700	29,700	9,825	29,700	79,700	50,000
042	BUILDING & CONSTRUCTION SUPPLIES	2,073	0	0	0	0	0	0
045	SAFETY	377	8,400	8,400	0	8,400	48,400	40,000
046	FOOD	132	0	0	96	0	0	0
047	FUELS & LUBRICANTS	0	0	0	5	0	0	0
049	OTHER MATERIALS & SUPPLIES	704,627	827,822	827,822	164,055	827,822	886,093	58,271

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE1 ADMINISTRATION
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
04A	SMALL EQUIPMENT ITEMS	7,165	65,100	65,100	8,917	65,100	65,100	0
054	OTHER FIXED CHARGES	33	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	9,765	9,765	0	0	0	(9,765)
079	ALLOCATED CHARGES	(1,098,858)	(220,000)	(220,000)	(1,181,916)	(220,000)	0	220,000
Project	: Subtotals	6,036,245	53,807,535	53,807,535	818,163	53,979,993	61,946,125	8,138,590
Sub-Fund	: 5M AAA AAA Subtotals	6,036,245	53,807,535	53,807,535	818,163	53,979,993	61,946,125	8,138,590
Sub-Fund	**: 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD**							
Project	**: CPT462 SFCTA CAPITAL GRANT STAFFING**							
001	PERMANENT SALARIES - MISC	273,985	0	0	103,574	0	0	0
010	ONE-TIME SALARY PAYMENTS	(15)	0	0	39	0	0	0
013	RETIREMENT	17,117	0	0	6,121	0	0	0
014	SOCIAL SECURITY	19,884	0	0	7,712	0	0	0
015	HEALTH SERVICE	17,619	0	0	7,284	0	0	0
016	DENTAL COVERAGE	3,422	0	0	1,084	0	0	0
017	UNEMPLOYMENT INSURANCE	797	0	0	(8)	0	0	0
019	OTHER FRINGE BENEFITS	1,213	0	0	456	0	0	0
Project	: CPT462 Subtotals	334,022	0	0	126,262	0	0	0
Project	**: GPT174 TRANSLINK FARE INTEGRATION STUDY**							
001	PERMANENT SALARIES - MISC	0	250,508	250,508	35,911	346,678	346,678	96,170
013	RETIREMENT	0	14,804	14,804	2,153	17,300	17,300	2,496
014	SOCIAL SECURITY	0	17,235	17,235	2,191	24,002	24,002	6,767
015	HEALTH SERVICE	0	20,226	20,226	3,075	29,583	29,583	9,357
016	DENTAL COVERAGE	0	2,820	2,820	385	3,852	3,852	1,032
017	UNEMPLOYMENT INSURANCE	0	0	0	17	345	345	345
019	OTHER FRINGE BENEFITS	0	1,427	1,427	491	1,870	1,870	443
023	EMPLOYEE FIELD EXPENSE	0	0	0	15	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE1 ADMINISTRATION
Sub-Fund : 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	0	1,192,980	1,192,980	0	1,192,980	1,192,980	0
035	OTHER CURRENT EXPENSES	0	0	0	268	0	0	0
046	FOOD	0	0	0	370	0	0	0
Project	: GPT174 Subtotals	0	1,500,000	1,500,000	44,876	1,616,610	1,616,610	116,610
Project	**: GPT175 TRANSLINK CONSORTIUM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	1,300,000	1,300,000	0	1,300,000	1,000,000	(300,000)
Project	: GPT175 Subtotals	0	1,300,000	1,300,000	0	1,300,000	1,000,000	(300,000)
Sub-Fund	: 5M AAA ACP Subtotals	334,022	2,800,000	2,800,000	171,138	2,916,610	2,616,610	(183,390)
Sub-Fund	**: 5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND**							
001	PERMANENT SALARIES - MISC	11,794,442	15,577,654	15,577,654	3,354,940	16,217,355	17,544,710	1,967,056
003	PERMANENT SALARIES - PLATFORM	14,798	0	0	0	0	0	0
005	TEMP SALARIES - MISC	226,429	138,110	138,110	175,575	138,110	132,110	(6,000)
009	PREMIUM PAY	58,310	48,192	48,192	15,760	48,192	48,192	0
010	ONE-TIME SALARY PAYMENTS	11,105	0	0	160,736	0	0	0
011	OVERTIME	119,990	53,655	53,655	25,800	53,655	53,655	0
012	HOLIDAY PAY	11,906	2,630	2,630	1,798	2,630	2,630	0
013	RETIREMENT	896,625	1,135,734	1,135,734	255,709	1,029,162	1,134,457	(1,277)
014	SOCIAL SECURITY	859,164	1,097,255	1,097,255	254,488	1,143,428	1,235,190	137,935
015	HEALTH SERVICE	899,129	1,484,796	1,484,796	287,513	1,651,168	1,796,487	311,691
016	DENTAL COVERAGE	160,901	211,444	211,444	47,086	217,004	236,330	24,886
017	UNEMPLOYMENT INSURANCE	33,663	0	0	(1,413)	16,473	17,792	17,792
019	OTHER FRINGE BENEFITS	133,943	181,887	181,887	41,619	172,525	195,306	13,419
020	OVERHEAD	0	0	0	53,680	0	0	0
021	TRAVEL	56,698	32,000	32,000	25,525	32,000	62,000	30,000
022	TRAINING	102,724	205,644	205,644	24,799	205,644	210,644	5,000
023	EMPLOYEE FIELD EXPENSE	18,095	1,700	1,700	1,582	1,700	1,700	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE1 ADMINISTRATION
Sub-Fund : 5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
024	MEMBERSHIP FEES	114,581	63,650	63,650	79,548	63,650	97,900	34,250
025	ENTERTAINMENT AND PROMOTION	14,347	0	0	791	0	0	0
026	COURT FEES AND OTHER COMPENSATION	30,077	0	0	1,429	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	757,259	3,942,341	3,942,341	130,942	3,942,341	3,992,341	50,000
029	MAINTENANCE SVCS - EQUIPMENT	80,465	109,300	109,300	52,921	109,300	109,300	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	277,170	164,778	164,778	21,088	164,778	164,778	0
031	RENTS & LEASES - EQUIPMENT	13,758	0	0	14,613	0	0	0
034	SUBSISTANCE	0	1,590	1,590	7,350	1,590	1,590	0
035	OTHER CURRENT EXPENSES	1,983,518	1,306,578	1,306,578	191,508	1,306,578	1,292,028	(14,550)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	33,616	33,616	0	33,616	59,560	25,944
042	BUILDING & CONSTRUCTION SUPPLIES	8,583	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	49	0	0	1,629	0	0	0
045	SAFETY	265	0	0	0	0	0	0
046	FOOD	3,858	5,000	5,000	(10)	5,000	5,000	0
049	OTHER MATERIALS & SUPPLIES	296,482	874,816	874,816	29,601	874,816	929,416	54,600
04A	SMALL EQUIPMENT ITEMS	336,674	99,450	99,450	22,648	99,450	99,450	0
052	TAXES, LICENSES & PERMITS	320	0	0	0	0	0	0
054	OTHER FIXED CHARGES	77	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	252,775	0	0	127,040	0	0	0
079	ALLOCATED CHARGES	(141,201)	(272,033)	(1,073,491)	(36,529)	(272,033)	(59,623)	1,013,868
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,762,539	4,265,429	4,265,429	25,311	7,702,208	11,834,259	7,568,830
086	INTERDEPARTMENTAL RECOVERY	(38,091)	(137,418)	(137,418)	0	(137,418)	(98,375)	39,043
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(49,880,296)	(49,880,296)	(50,000)	(49,880,296)	(57,233,055)	(7,352,759)
Project :	Subtotals	22,151,427	(19,252,498)	(20,053,956)	5,345,077	(15,057,374)	(16,134,228)	3,919,728
Sub-Fund : 5M AAA OHF	Subtotals	22,151,427	(19,252,498)	(20,053,956)	5,345,077	(15,057,374)	(16,134,228)	3,919,728
Sub-Fund : 5M AAA PSF	**PTC - MUNI RAILWAY PERSONNEL FUND**							
001	PERMANENT SALARIES - MISC	2,219,414	0	0	572,653	(2)	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE1 ADMINISTRATION
Sub-Fund : 5M AAA PSF PTC - MUNI RAILWAY PERSONNEL FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
005	TEMP SALARIES - MISC	64,240	0	0	24,640	0	0	0
009	PREMIUM PAY	1,088	0	0	2,995	0	0	0
010	ONE-TIME SALARY PAYMENTS	2,400	0	0	63,429	0	0	0
011	OVERTIME	57,946	0	0	34,323	0	0	0
012	HOLIDAY PAY	3,005	0	0	1,863	0	0	0
013	RETIREMENT	158,331	0	0	43,272	0	0	0
014	SOCIAL SECURITY	175,737	0	0	48,822	0	0	0
015	HEALTH SERVICE	169,866	0	0	49,984	0	0	0
016	DENTAL COVERAGE	32,158	0	0	8,237	0	0	0
017	UNEMPLOYMENT INSURANCE	7,085	0	0	(254)	0	0	0
019	OTHER FRINGE BENEFITS	14,474	0	0	6,134	0	0	0
022	TRAINING	25	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	100	100	0	100	100	0
024	MEMBERSHIP FEES	0	1,550	1,550	0	1,550	1,550	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,986	47,000	47,000	0	47,000	172,000	125,000
031	RENTS & LEASES - EQUIPMENT	739	0	0	837	0	0	0
035	OTHER CURRENT EXPENSES	2,415	4,429	4,429	516	4,429	4,429	0
049	OTHER MATERIALS & SUPPLIES	1,585	15,000	15,000	741	15,000	15,000	0
04A	SMALL EQUIPMENT ITEMS	260	0	0	0	0	0	0
079	ALLOCATED CHARGES	(2,138,132)	0	0	(2,203)	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	94,650	95,000	95,000	0	95,000	263,565	168,565
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(163,079)	(163,079)	0	(163,079)	(456,644)	(293,565)
Project	: Subtotals	871,272	0	0	855,989	(2)	0	0
Sub-Fund	: 5M AAA PSF Subtotals	871,272	0	0	855,989	(2)	0	0
Sub-Fund	**: 5M SRF TID MUNI - TRANSIT IMPACT DEV FUND**							
001	PERMANENT SALARIES - MISC	50,875	105,145	105,145	27,752	109,135	109,135	3,990
010	ONE-TIME SALARY PAYMENTS	0	0	0	900	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE1 ADMINISTRATION
Sub-Fund : 5M SRF TID MUNI - TRANSIT IMPACT DEV FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
013	RETIREMENT	3,175	6,215	6,215	1,640	5,446	5,446	(769)
014	SOCIAL SECURITY	3,874	7,557	7,557	2,215	7,894	7,894	337
015	HEALTH SERVICE	5,286	8,989	8,989	3,014	9,862	9,862	873
016	DENTAL COVERAGE	670	1,253	1,253	333	1,284	1,284	31
017	UNEMPLOYMENT INSURANCE	146	0	0	(26)	109	109	109
019	OTHER FRINGE BENEFITS	273	599	599	158	589	589	(10)
026	COURT FEES AND OTHER COMPENSATION	20	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	44,801	44,801	0	44,801	444,801	400,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	63,964	107,548	107,548	9,651	107,548	111,200	3,652
Project	: Subtotals	128,283	282,107	282,107	45,637	286,668	690,320	408,213
Sub-Fund	: 5M SRF TID Subtotals	128,283	282,107	282,107	45,637	286,668	690,320	408,213
Sub-Fund	**: 5M SRF TSP MUNI - TRANSIT SHELTER PROGRAM**							
001	PERMANENT SALARIES - MISC	0	0	0	745	0	0	0
013	RETIREMENT	0	0	0	44	0	0	0
014	SOCIAL SECURITY	0	0	0	11	0	0	0
015	HEALTH SERVICE	0	0	0	39	0	0	0
016	DENTAL COVERAGE	0	0	0	5	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	6	0	0	0
Project	: Subtotals	0	0	0	850	0	0	0
Sub-Fund	: 5M SRF TSP Subtotals	0	0	0	850	0	0	0
Sub-Fund	**: 5N AAA AAA PARK / TRAFFIC OPER - NONPROJ-CONTROL FD**							
020	OVERHEAD	0	4,852,750	4,852,750	102,439	4,736,330	5,890,110	1,037,360
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	2,484,106	2,484,106	0	2,484,106	2,789,966	305,860
097	APPROPRIATED REVENUE - RESERVED	0	4,000,000	4,000,000	0	0	4,000,000	0
Project	: Subtotals	0	11,336,856	11,336,856	102,439	7,220,436	12,680,076	1,343,220

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE1 ADMINISTRATION
Sub-Fund : 5N AAA AAA PARK / TRAFFIC OPER - NONPROJ-CONTROL FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Sub-Fund	: 5N AAA AAA Subtotals	0	11,336,856	11,336,856	102,439	7,220,436	12,680,076	1,343,220
Sub-Fund	**: 5N AAA PSF MTA-PARKING & TRAFFIC PERSONNEL FUND**							
001	PERMANENT SALARIES - MISC	0	0	0	39,122	26,863	0	0
011	OVERTIME	0	0	0	218	0	0	0
013	RETIREMENT	0	0	0	3,533	0	0	0
014	SOCIAL SECURITY	0	0	0	2,969	0	0	0
015	HEALTH SERVICE	0	0	0	2,909	0	0	0
016	DENTAL COVERAGE	0	0	0	634	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(8)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	207	0	0	0
020	OVERHEAD	0	0	0	3,389	0	0	0
Project	: Subtotals	0	0	0	52,973	26,863	0	0
Sub-Fund	: 5N AAA PSF Subtotals	0	0	0	52,973	26,863	0	0
Sub-Fund	**: 5N OPF AAA OFF-STREET PARKING - NONPROJ-CONTROLLED**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	426,667	426,667
013	RETIREMENT	0	0	0	0	0	21,290	21,290
014	SOCIAL SECURITY	0	0	0	0	0	29,562	29,562
015	HEALTH SERVICE	0	0	0	0	0	36,776	36,776
016	DENTAL COVERAGE	0	0	0	0	0	4,840	4,840
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	427	427
019	OTHER FRINGE BENEFITS	0	0	0	0	0	6,405	6,405
Project	: Subtotals	0	0	0	0	0	525,967	525,967
Sub-Fund	: 5N OPF AAA Subtotals	0	0	0	0	0	525,967	525,967
Program	**: BE1 Subtotal**	29,521,249	48,974,000	48,172,542	7,392,266	49,373,194	62,324,870	14,152,328

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING & TRAFFIC
Sub-Fund : 5N AAA AAA PARK / TRAFFIC OPER - NONPROJ-CONTROL FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	5,141,484	4,848,389	4,848,389	757,293	4,984,599	6,254,371	1,405,982
005	TEMP SALARIES - MISC	472,082	761,001	761,001	436,420	761,001	1,146,854	385,853
009	PREMIUM PAY	4,900	6,700	6,700	1,508	6,700	6,700	0
010	ONE-TIME SALARY PAYMENTS	983	0	0	8,948	0	0	0
011	OVERTIME	252,906	197,750	197,750	29,026	197,750	197,750	0
013	RETIREMENT	379,418	547,988	547,988	111,251	515,813	597,874	49,886
014	SOCIAL SECURITY	283,203	442,464	442,464	92,330	453,009	576,194	133,730
015	HEALTH SERVICE	2,549,419	3,060,877	3,060,877	712,625	3,264,288	3,408,018	347,141
016	DENTAL COVERAGE	75,719	92,813	92,813	22,509	95,764	114,532	21,719
017	UNEMPLOYMENT INSURANCE	11,213	0	0	(489)	5,955	7,612	7,612
019	OTHER FRINGE BENEFITS	19,109	40,671	40,671	7,494	39,050	46,064	5,393
020	OVERHEAD	731,692	0	0	507,579	0	0	0
021	TRAVEL	0	0	0	0	0	2,000	2,000
022	TRAINING	10,015	6,000	6,000	0	6,000	17,500	11,500
027	PROFESSIONAL & SPECIALIZED SERVICES	7,526,674	7,653,640	7,653,640	1,686,934	7,653,640	7,779,790	126,150
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	58,280	98,631	98,631	20,040	98,631	98,631	0
029	MAINTENANCE SVCS - EQUIPMENT	106,250	608	608	418	608	608	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	130,550	123,320	123,320	12,527	123,320	132,272	8,952
031	RENTS & LEASES - EQUIPMENT	4,546	0	0	3,765	0	0	0
035	OTHER CURRENT EXPENSES	151,150	333,500	333,500	38,658	333,500	318,076	(15,424)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	113,209	113,209	0	113,209	150,246	37,037
045	SAFETY	0	0	0	9,128	0	0	0
046	FOOD	0	0	0	252	0	0	0
049	OTHER MATERIALS & SUPPLIES	38,884	0	0	12,740	0	2,000	2,000
04A	SMALL EQUIPMENT ITEMS	7,028	0	0	0	0	7,000	7,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	124,987	125,031	125,031	0	125,031	174,498	49,467
086	INTERDEPARTMENTAL RECOVERY	(295,926)	(489,265)	(489,265)	0	(489,265)	(435,141)	54,124
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	0	0	0	(117,000)	(117,000)
Project	: Subtotals	17,784,566	17,963,327	17,963,327	4,470,956	18,288,603	20,486,449	2,523,122

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING & TRAFFIC
Sub-Fund : 5N AAA AAA PARK / TRAFFIC OPER - NONPROJ-CONTROL FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Sub-Fund	: 5N AAA AAA Subtotals	17,784,566	17,963,327	17,963,327	4,470,956	18,288,603	20,486,449	2,523,122
Sub-Fund	**: 5N AAA AAP PTC - OPERATING - ANNUAL PROJECTS**							
Project	**: FPK507 CONTROL BOX REPLACEMENT**							
042	BUILDING & CONSTRUCTION SUPPLIES	126,768	0	0	5,262	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	2,140	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	480,000	480,000	0	0	0	(480,000)
Project	: FPK507 Subtotals	126,768	480,000	480,000	7,402	0	0	(480,000)
Project	**: PPK003 LIVABLE STREETS PROGRAM**							
001	PERMANENT SALARIES - MISC	167,402	0	0	80,100	0	0	0
005	TEMP SALARIES - MISC	20,697	0	0	17,832	0	0	0
009	PREMIUM PAY	170	0	0	3	0	0	0
011	OVERTIME	823	0	0	0	0	0	0
013	RETIREMENT	19,396	0	0	4,915	0	0	0
014	SOCIAL SECURITY	23,656	0	0	6,789	0	0	0
015	HEALTH SERVICE	22,383	0	0	6,901	0	0	0
016	DENTAL COVERAGE	4,297	0	0	1,127	0	0	0
017	UNEMPLOYMENT INSURANCE	950	0	0	(67)	0	0	0
019	OTHER FRINGE BENEFITS	1,644	0	0	474	0	0	0
020	OVERHEAD	349,480	0	0	103,546	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,487,852	2,100,000	2,100,000	222,366	2,100,000	0	(2,100,000)
049	OTHER MATERIALS & SUPPLIES	3,336	0	0	7,603	0	0	0
Project	: PPK003 Subtotals	2,102,086	2,100,000	2,100,000	451,589	2,100,000	0	(2,100,000)
Sub-Fund	: 5N AAA AAP Subtotals	2,228,854	2,580,000	2,580,000	458,991	2,100,000	0	(2,580,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING & TRAFFIC
Sub-Fund : 5N AAA ACP PTC - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CCA200	**DISABLED ACCESS CITYWIDE**							
001	PERMANENT SALARIES - MISC	(3,418)	0	0	204	0	0	0
005	TEMP SALARIES - MISC	136	0	0	0	0	0	0
009	PREMIUM PAY	20	0	0	0	0	0	0
011	OVERTIME	2,310	0	0	858	0	0	0
013	RETIREMENT	(153)	0	0	58	0	0	0
014	SOCIAL SECURITY	(72)	0	0	80	0	0	0
015	HEALTH SERVICE	(161)	0	0	108	0	0	0
016	DENTAL COVERAGE	(41)	0	0	16	0	0	0
017	UNEMPLOYMENT INSURANCE	(1)	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	(16)	0	0	6	0	0	0
020	OVERHEAD	(704)	0	0	1,123	0	0	0
Project : CCA200	Subtotals	(2,100)	0	0	2,454	0	0	0
Project : CENTRN	**DPW-BOE TRANSPORTATION PROJECTS**							
001	PERMANENT SALARIES - MISC	(1,557)	0	0	29,186	0	0	0
005	TEMP SALARIES - MISC	164	0	0	11,073	0	0	0
009	PREMIUM PAY	311	0	0	740	0	0	0
011	OVERTIME	1,185	0	0	18,361	0	0	0
013	RETIREMENT	1,646	0	0	2,657	0	0	0
014	SOCIAL SECURITY	(5,942)	0	0	4,488	0	0	0
015	HEALTH SERVICE	3,643	0	0	5,103	0	0	0
016	DENTAL COVERAGE	529	0	0	660	0	0	0
017	UNEMPLOYMENT INSURANCE	89	0	0	(29)	0	0	0
019	OTHER FRINGE BENEFITS	183	0	0	246	0	0	0
020	OVERHEAD	725	0	0	62,761	0	0	0
079	ALLOCATED CHARGES	(5,001,934)	0	0	0	0	0	0
Project : CENTRN	Subtotals	(5,000,958)	0	0	135,246	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING & TRAFFIC
Sub-Fund : 5N AAA ACP PTC - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPK011	**NEIGHBORHOOD TRAFFIC CALMING PROJECTS**							
001	PERMANENT SALARIES - MISC	1,670	0	0	0	0	0	0
013	RETIREMENT	94	0	0	0	0	0	0
014	SOCIAL SECURITY	128	0	0	0	0	0	0
015	HEALTH SERVICE	87	0	0	0	0	0	0
016	DENTAL COVERAGE	21	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	11	0	0	0	0	0	0
020	OVERHEAD	1,704	0	0	0	0	0	0
Project	: CPK011 Subtotals	3,719	0	0	0	0	0	0
Project : CPKM11	**1076R-STOCKTON ST.SIDEWALK WIDENG(MACYS)**							
001	PERMANENT SALARIES - MISC	0	0	0	3,974	0	0	0
Project	: CPKM11 Subtotals	0	0	0	3,974	0	0	0
Project : CPKM20	**4071R-SBC PARK GUIDE SIGNS**							
001	PERMANENT SALARIES - MISC	0	0	0	1,584	0	0	0
Project	: CPKM20 Subtotals	0	0	0	1,584	0	0	0
Project : CPKM26	**5069R-SO. OF CHANNEL MISSION BAY**							
010	ONE-TIME SALARY PAYMENTS	0	0	0	4,856	0	0	0
Project	: CPKM26 Subtotals	0	0	0	4,856	0	0	0
Project : CPKM28	**5075R-RICHARDSON-LYON INTERSACTION IMP**							
010	ONE-TIME SALARY PAYMENTS	0	0	0	4,293	0	0	0
Project	: CPKM28 Subtotals	0	0	0	4,293	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING & TRAFFIC
Sub-Fund : 5N AAA ACP PTC - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPKM41	**7041R-STREET CLEAN SIGNS**							
001	PERMANENT SALARIES - MISC	0	0	0	260	0	0	0
005	TEMP SALARIES - MISC	0	0	0	175	0	0	0
013	RETIREMENT	0	0	0	26	0	0	0
014	SOCIAL SECURITY	0	0	0	32	0	0	0
015	HEALTH SERVICE	0	0	0	82	0	0	0
016	DENTAL COVERAGE	0	0	0	10	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	2	0	0	0
020	OVERHEAD	0	0	0	460	0	0	0
045	SAFETY	(17,134)	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,529	0	0	670	0	0	0
Project	: CPKM41 Subtotals	(15,605)	0	0	1,717	0	0	0
Project : CPKM42	**7070R-TOWNSEND ST-5TH ST-AT&T CABLE**							
001	PERMANENT SALARIES - MISC	558	0	0	0	0	0	0
013	RETIREMENT	35	0	0	0	0	0	0
014	SOCIAL SECURITY	42	0	0	0	0	0	0
015	HEALTH SERVICE	46	0	0	0	0	0	0
016	DENTAL COVERAGE	6	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	0	0	0	0
020	OVERHEAD	520	0	0	0	0	0	0
Project	: CPKM42 Subtotals	1,212	0	0	0	0	0	0
Project : CPKM43	**7069R-FISHERMAN'S WHART PARKING GUIDE SG**							
001	PERMANENT SALARIES - MISC	3,511	0	0	337	0	0	0
009	PREMIUM PAY	16	0	0	0	0	0	0
013	RETIREMENT	217	0	0	20	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING & TRAFFIC
Sub-Fund : 5N AAA ACP PTC - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
014	SOCIAL SECURITY	269	0	0	26	0	0	0
015	HEALTH SERVICE	312	0	0	40	0	0	0
016	DENTAL COVERAGE	74	0	0	5	0	0	0
017	UNEMPLOYMENT INSURANCE	11	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	19	0	0	2	0	0	0
020	OVERHEAD	3,288	0	0	356	0	0	0
045	SAFETY	7,506	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,410	0	0	1,007	0	0	0
Project	: CPKM43 Subtotals	18,633	0	0	1,793	0	0	0
Project	**: CPKM47 7086R-HOME DEPOT PROJECT**							
001	PERMANENT SALARIES - MISC	16,957	0	0	7,740	0	0	0
005	TEMP SALARIES - MISC	384	0	0	0	0	0	0
011	OVERTIME	852	0	0	373	0	0	0
013	RETIREMENT	1,085	0	0	469	0	0	0
014	SOCIAL SECURITY	1,349	0	0	613	0	0	0
015	HEALTH SERVICE	1,795	0	0	941	0	0	0
016	DENTAL COVERAGE	257	0	0	119	0	0	0
017	UNEMPLOYMENT INSURANCE	54	0	0	(2)	0	0	0
019	OTHER FRINGE BENEFITS	95	0	0	45	0	0	0
020	OVERHEAD	16,952	0	0	8,578	0	0	0
Project	: CPKM47 Subtotals	39,780	0	0	18,876	0	0	0
Project	**: CPKM48 7133R-3RD ST & STEVENSON ST AT TFFC SGL**							
001	PERMANENT SALARIES - MISC	3,057	0	0	1,199	0	0	0
013	RETIREMENT	191	0	0	71	0	0	0
014	SOCIAL SECURITY	223	0	0	90	0	0	0
015	HEALTH SERVICE	318	0	0	134	0	0	0
016	DENTAL COVERAGE	40	0	0	14	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING & TRAFFIC
Sub-Fund : 5N AAA ACP PTC - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	9	0	0	(2)	0	0	0
019	OTHER FRINGE BENEFITS	16	0	0	7	0	0	0
020	OVERHEAD	2,848	0	0	1,268	0	0	0
Project	: CPKM48 Subtotals	6,702	0	0	2,781	0	0	0
Project	**: CPKM49 7139R-VALLEJO STREET CLOSURE**							
001	PERMANENT SALARIES - MISC	1,370	0	0	0	0	0	0
005	TEMP SALARIES - MISC	45	0	0	0	0	0	0
013	RETIREMENT	86	0	0	0	0	0	0
014	SOCIAL SECURITY	108	0	0	0	0	0	0
015	HEALTH SERVICE	88	0	0	0	0	0	0
016	DENTAL COVERAGE	18	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	7	0	0	0	0	0	0
020	OVERHEAD	1,318	0	0	0	0	0	0
Project	: CPKM49 Subtotals	3,044	0	0	0	0	0	0
Project	**: CPKM50 7141R-HOME DEPOT PROJECT**							
001	PERMANENT SALARIES - MISC	463	0	0	925	0	0	0
013	RETIREMENT	29	0	0	55	0	0	0
014	SOCIAL SECURITY	33	0	0	69	0	0	0
015	HEALTH SERVICE	37	0	0	89	0	0	0
016	DENTAL COVERAGE	5	0	0	10	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	(3)	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	5	0	0	0
020	OVERHEAD	432	0	0	978	0	0	0
Project	: CPKM50 Subtotals	1,003	0	0	2,128	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING & TRAFFIC
Sub-Fund : 5N AAA ACP PTC - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : FCA402	**DISABLED ACCESS - CITYWIDE**							
001	PERMANENT SALARIES - MISC	262	0	0	0	0	0	0
013	RETIREMENT	16	0	0	0	0	0	0
014	SOCIAL SECURITY	20	0	0	0	0	0	0
015	HEALTH SERVICE	39	0	0	0	0	0	0
016	DENTAL COVERAGE	5	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
020	OVERHEAD	244	0	0	0	0	0	0
Project : FCA402	Subtotals	588	0	0	0	0	0	0
Project : GPKX02	**ALEMANY PEDESTRIAN IMPROVEMENTS**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	87,804	0	0	102,217	0	0	0
Project : GPKX02	Subtotals	87,804	0	0	102,217	0	0	0
Project : PPK003	**LIVABLE STREETS PROGRAM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	2,450,000	2,450,000
Project : PPK003	Subtotals	0	0	0	0	0	2,450,000	2,450,000
Project : PPK005	**SF PARK-FINANCE & PARKING AUTHORITY**							
005	TEMP SALARIES - MISC	0	0	0	0	0	41,500	41,500
014	SOCIAL SECURITY	0	0	0	0	0	3,175	3,175
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	41	41
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	900,000	900,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	4,004,534	4,004,534
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	58,500	58,500
Project : PPK005	Subtotals	0	0	0	0	0	5,007,750	5,007,750

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING & TRAFFIC
Sub-Fund : 5N AAA ACP PTC - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Sub-Fund	: 5N AAA ACP Subtotals	(4,856,178)	0	0	281,919	0	7,457,750	7,457,750
Sub-Fund	**: 5N AAA WOF PTC - WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	15,959	0	0	0	0	0	0
005	TEMP SALARIES - MISC	458	0	0	0	0	0	0
009	PREMIUM PAY	62	0	0	0	0	0	0
011	OVERTIME	226	0	0	0	0	0	0
013	RETIREMENT	1,002	0	0	0	0	0	0
014	SOCIAL SECURITY	1,268	0	0	0	0	0	0
015	HEALTH SERVICE	1,218	0	0	0	0	0	0
016	DENTAL COVERAGE	239	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	50	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	81	0	0	0	0	0	0
020	OVERHEAD	17,103	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	57,899	0	0	0	0	0	0
045	SAFETY	9,342	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	6,870	0	0	0	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(139,222)	0	0	0	0	0	0
Project	: Subtotals	(27,445)	0	0	0	0	0	0
Sub-Fund	: 5N AAA WOF Subtotals	(27,445)	0	0	0	0	0	0
Sub-Fund	**: 5N GTF OHF GASOLINE TAX - OVERHEAD FUND**							
001	PERMANENT SALARIES - MISC	2,433,462	2,538,723	2,538,723	1,484,572	2,625,272	2,653,204	114,481
005	TEMP SALARIES - MISC	107,879	0	0	46,870	0	0	0
009	PREMIUM PAY	17,594	7,770	7,770	7,694	7,770	7,770	0
010	ONE-TIME SALARY PAYMENTS	86	0	0	108,803	0	0	0
011	OVERTIME	(396)	6,300	6,300	1,930	6,300	6,300	0
013	RETIREMENT	239,900	198,168	198,168	107,092	180,405	181,799	(16,369)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING & TRAFFIC
Sub-Fund : 5N GTF OHF GASOLINE TAX - OVERHEAD FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
014	SOCIAL SECURITY	221,989	171,530	171,530	112,587	178,056	178,461	6,931
015	HEALTH SERVICE	300,799	240,305	240,305	155,396	265,611	265,383	25,078
016	DENTAL COVERAGE	47,759	33,831	33,831	22,326	34,664	34,664	833
017	UNEMPLOYMENT INSURANCE	8,782	0	0	(694)	2,640	2,668	2,668
019	OTHER FRINGE BENEFITS	17,929	22,617	22,617	12,637	21,542	23,910	1,293
020	OVERHEAD	376,659	0	0	0	0	0	0
021	TRAVEL	2,870	5,848	5,848	2,058	5,848	5,847	(1)
022	TRAINING	6,337	4,000	4,000	0	4,000	20,000	16,000
023	EMPLOYEE FIELD EXPENSE	885	525	525	21	525	525	0
024	MEMBERSHIP FEES	0	700	700	0	700	700	0
027	PROFESSIONAL & SPECIALIZED SERVICES	305,258	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	5,378	20,965	20,965	2,373	20,965	20,965	0
029	MAINTENANCE SVCS - EQUIPMENT	439	7,946	7,946	0	7,946	7,946	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	319,501	323,754	323,754	112,123	323,754	323,754	0
031	RENTS & LEASES - EQUIPMENT	9,585	13,000	13,000	4,579	13,000	13,000	0
035	OTHER CURRENT EXPENSES	27,002	59,022	59,022	531	59,022	59,022	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	89,000	89,000	0	89,000	89,000	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,435	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	274	0	0	1,392	0	0	0
045	SAFETY	2,738	0	0	786	0	0	0
046	FOOD	26	0	0	98	0	0	0
049	OTHER MATERIALS & SUPPLIES	58,163	0	0	19,768	0	0	0
052	TAXES, LICENSES & PERMITS	30,115	5,180	5,180	6,097	5,180	5,512	332
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,088,899	1,393,572	1,393,572	0	1,393,572	1,360,895	(32,677)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(5,357,719)	(5,142,756)	(5,142,756)	(2,029,235)	(5,142,756)	(3,857,067)	1,285,689
Project	: Subtotals	273,628	0	0	179,804	103,016	1,404,258	1,404,258
Sub-Fund	: 5N GTF OHF Subtotals	273,628	0	0	179,804	103,016	1,404,258	1,404,258

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING & TRAFFIC
Sub-Fund : 5N GTF RDN ROAD FUND - ANNUALLY BUDGETED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	2,117,725	3,580,960	3,580,960	918,229	3,715,008	5,285,315	1,704,355
005	TEMP SALARIES - MISC	382,420	123,140	123,140	177,172	123,140	143,140	20,000
009	PREMIUM PAY	158,015	40,750	40,750	38,802	40,750	133,000	92,250
010	ONE-TIME SALARY PAYMENTS	19,708	0	0	18,114	0	0	0
011	OVERTIME	228,572	160,000	160,000	55,971	160,000	260,000	100,000
013	RETIREMENT	239,581	221,989	221,989	65,096	195,849	277,355	55,366
014	SOCIAL SECURITY	310,716	296,103	296,103	90,851	306,383	436,872	140,769
015	HEALTH SERVICE	382,897	449,475	449,475	116,563	491,299	672,324	222,849
016	DENTAL COVERAGE	61,138	60,294	60,294	16,380	61,641	84,370	24,076
017	UNEMPLOYMENT INSURANCE	12,363	0	0	(523)	4,039	5,821	5,821
019	OTHER FRINGE BENEFITS	24,697	21,631	21,631	5,926	21,311	32,212	10,581
020	OVERHEAD	3,561,531	3,247,285	3,247,285	1,233,229	3,247,285	3,247,285	0
023	EMPLOYEE FIELD EXPENSE	6	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	26,000	26,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	14,033	0	0	3,155	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	539	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	1,294	0	0	0	0	0	0
032	UTILITIES	111,419	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,111	0	0	0	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,027,375	1,027,375	0	1,027,375	1,876,375	849,000
042	BUILDING & CONSTRUCTION SUPPLIES	668,988	0	0	56,366	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	965	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	145	0	0	0
045	SAFETY	325,517	0	0	69,854	0	0	0
046	FOOD	361	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	(144,024)	0	0	(25,583)	0	0	0
04A	SMALL EQUIPMENT ITEMS	5,242	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	5,722	44,500	44,500	836	44,500	44,500	0
060	EQUIPMENT PURCHASE	5,188	245,000	245,000	0	0	0	(245,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING & TRAFFIC
Sub-Fund : 5N GTF RDN ROAD FUND - ANNUALLY BUDGETED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
070	DEBT SERVICE	641,802	641,802	641,802	0	641,802	285,393	(356,409)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	322,976	339,323	339,323	901	339,323	482,679	143,356
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(144,019)	0	0	0	0	0	0
Project	: Subtotals	9,316,483	10,499,627	10,499,627	2,841,484	10,419,705	13,292,641	2,793,014
Sub-Fund	: 5N GTF RDN Subtotals	9,316,483	10,499,627	10,499,627	2,841,484	10,419,705	13,292,641	2,793,014
Sub-Fund	**: 5N OPF AAA OFF-STREET PARKING - NONPROJ-CONTROLLED**							
001	PERMANENT SALARIES - MISC	2,036,756	1,835,182	1,835,182	454,510	1,899,164	2,079,635	244,453
005	TEMP SALARIES - MISC	0	0	0	7,397	0	0	0
009	PREMIUM PAY	18,800	9,596	9,596	8,640	9,596	15,000	5,404
010	ONE-TIME SALARY PAYMENTS	2,807	0	0	(360)	0	0	0
011	OVERTIME	54,751	38,400	38,400	7,432	38,400	50,000	11,600
012	HOLIDAY PAY	61	0	0	0	0	0	0
013	RETIREMENT	158,577	138,147	138,147	35,857	125,303	134,307	(3,840)
014	SOCIAL SECURITY	154,857	143,704	143,704	34,997	148,229	163,334	19,630
015	HEALTH SERVICE	230,799	231,197	231,197	56,306	261,541	286,205	55,008
016	DENTAL COVERAGE	38,118	34,458	34,458	8,296	35,071	38,331	3,873
017	UNEMPLOYMENT INSURANCE	6,073	0	0	(175)	1,948	2,145	2,145
019	OTHER FRINGE BENEFITS	18,759	53,409	53,409	4,478	52,375	57,900	4,491
020	OVERHEAD	365,063	1,566,443	1,566,443	461,938	1,566,443	1,566,443	0
023	EMPLOYEE FIELD EXPENSE	8	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,097,572	4,256,586	4,256,586	543,344	4,256,586	4,256,586	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	80,040	0	0	20,178	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	129	1,000	1,000	0	1,000	1,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	31,789	0	0	0	0	0	0
032	UTILITIES	1,754	0	0	622	0	0	0
035	OTHER CURRENT EXPENSES	5,327	8,350	8,350	176	8,350	8,350	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	759,142	759,142	0	759,142	786,540	27,398

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING & TRAFFIC
Sub-Fund : 5N OPF AAA OFF-STREET PARKING - NONPROJ-CONTROLLED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	513,142	0	0	(117)	0	0	0
045	SAFETY	14,260	0	0	(77)	0	0	0
047	FUELS & LUBRICANTS	634	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	215,296	0	0	1,387	0	0	0
052	TAXES, LICENSES & PERMITS	2,501	1,914	1,914	1,214	1,914	1,914	0
053	JUDGEMENTS & CLAIMS	1,503	500	500	0	500	500	0
060	EQUIPMENT PURCHASE	0	152,000	152,000	0	0	0	(152,000)
070	DEBT SERVICE	7,723,739	4,288,999	4,288,999	2,144,500	4,288,999	4,288,999	0
074	DEBT INTEREST	5,546	0	0	6,651	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	7,729,535	7,936,483	7,936,483	308	7,936,483	8,020,337	83,854
086	INTERDEPARTMENTAL RECOVERY	0	0	0	0	0	(382,458)	(382,458)
Project	: Subtotals	23,508,196	21,455,510	21,455,510	3,797,502	21,391,044	21,375,068	(80,442)
Sub-Fund	: 5N OPF AAA Subtotals	23,508,196	21,455,510	21,455,510	3,797,502	21,391,044	21,375,068	(80,442)

Sub-Fund : 5N OPF AAP OFF-STREET PARKING - ANNUAL PROJECTS FD

Project : GPK506 FACILITIES MAINTENANCE

001	PERMANENT SALARIES - MISC	85	0	0	0	0	0	0
013	RETIREMENT	5	0	0	0	0	0	0
014	SOCIAL SECURITY	6	0	0	0	0	0	0
015	HEALTH SERVICE	15	0	0	0	0	0	0
016	DENTAL COVERAGE	2	0	0	0	0	0	0
020	OVERHEAD	78	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	0	0	0	5,078	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	400	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	1,816,759	1,816,759	0	0	0	(1,816,759)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	484,152	0	0	43,156	0	0	0
Project	: GPK506 Subtotals	484,343	1,816,759	1,816,759	48,634	0	0	(1,816,759)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING & TRAFFIC
Sub-Fund : 5N OPF AAP OFF-STREET PARKING - ANNUAL PROJECTS FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Sub-Fund	: 5N OPF AAP Subtotals	484,343	1,816,759	1,816,759	48,634	0	0	(1,816,759)
Sub-Fund	**: 5N OPF ACP OFF-STREET PARKING - CONTINUING PROJECTS**							
Project	**: GPK506 FACILITIES MAINTENANCE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	1,500,000	1,500,000
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	0	0	0	0	500,000	500,000
Project	: GPK506 Subtotals	0	0	0	0	0	2,000,000	2,000,000
Sub-Fund	: 5N OPF ACP Subtotals	0	0	0	0	0	2,000,000	2,000,000
Sub-Fund	**: 5N OPF OHF OVERHEAD FUND,DIV OH & PAID TIME OFF**							
001	PERMANENT SALARIES - MISC	2,203,198	0	0	0	2	0	0
009	PREMIUM PAY	622	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	120	0	0	(90)	0	0	0
011	OVERTIME	512	0	0	0	0	0	0
013	RETIREMENT	169,290	(4)	(4)	0	0	0	4
014	SOCIAL SECURITY	157,708	1	1	0	0	0	(1)
015	HEALTH SERVICE	209,029	(533)	(533)	0	0	0	533
016	DENTAL COVERAGE	33,136	(75)	(75)	0	0	0	75
017	UNEMPLOYMENT INSURANCE	6,203	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	20,248	611	611	0	633	0	(611)
020	OVERHEAD	805,231	0	0	0	0	0	0
021	TRAVEL	1,703	0	0	0	0	0	0
022	TRAINING	8,555	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	72	0	0	0	0	0	0
024	MEMBERSHIP FEES	520	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	119,948	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	74,167	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	4,773	0	0	271	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING & TRAFFIC
Sub-Fund : 5N OPF OHF OVERHEAD FUND,DIV OH & PAID TIME OFF

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
035	OTHER CURRENT EXPENSES	4,672	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	23,681	0	0	(6)	0	0	0
052	TAXES, LICENSES & PERMITS	19,106	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,742,561	0	0	0	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(6,300,467)	0	0	(2,871,202)	0	0	0
Project :	Subtotals	(695,412)	0	0	(2,871,027)	635	0	0
Sub-Fund : 5N OPF OHF	Subtotals	(695,412)	0	0	(2,871,027)	635	0	0
Program : BE2	**Subtotal**	48,017,035	54,315,223	54,315,223	9,208,263	52,303,003	66,016,166	11,700,943

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE3 SECURITY, SAFETY, TRAINING & ENFORCEMENT
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	6,738,844	11,238,214	11,238,214	2,049,853	11,619,137	13,589,692	2,351,478
003	PERMANENT SALARIES - PLATFORM	1,873	0	0	0	0	0	0
005	TEMP SALARIES - MISC	171,647	0	0	55,588	0	0	0
009	PREMIUM PAY	211,964	230,124	230,124	63,993	230,124	284,000	53,876
010	ONE-TIME SALARY PAYMENTS	58,795	0	0	51,073	0	0	0
011	OVERTIME	88,738	112,451	112,451	20,895	112,451	155,985	43,534
012	HOLIDAY PAY	52,788	30,000	30,000	13,705	30,000	43,000	13,000
013	RETIREMENT	591,863	756,837	756,837	181,959	676,402	778,908	22,071
014	SOCIAL SECURITY	541,608	865,710	865,710	166,847	897,092	1,052,340	186,630
015	HEALTH SERVICE	751,770	1,505,683	1,505,683	243,978	1,685,123	1,965,775	460,092
016	DENTAL COVERAGE	125,086	207,503	207,503	37,071	213,694	249,469	41,966
017	UNEMPLOYMENT INSURANCE	21,398	0	0	(968)	11,994	14,076	14,076
019	OTHER FRINGE BENEFITS	44,461	81,283	81,283	12,713	79,163	95,728	14,445
021	TRAVEL	33,044	750	750	8,311	750	750	0
022	TRAINING	142,394	675,205	675,205	7,197	675,205	937,205	262,000
023	EMPLOYEE FIELD EXPENSE	1,827	0	0	0	0	0	0
024	MEMBERSHIP FEES	0	200	200	0	200	200	0
025	ENTERTAINMENT AND PROMOTION	16,452	0	0	7,295	0	8,000	8,000
026	COURT FEES AND OTHER COMPENSATION	24	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(26,604)	187,000	187,000	1,500	187,000	407,000	220,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,962,877	1,672,401	1,672,401	247,301	1,672,401	4,518,304	2,845,903
029	MAINTENANCE SVCS - EQUIPMENT	4,456	400	400	152	400	16,100	15,700
031	RENTS & LEASES - EQUIPMENT	9,953	0	0	4,038	0	22,000	22,000
035	OTHER CURRENT EXPENSES	92,754	58,530	58,530	25,229	58,530	73,530	15,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	225,000	225,000	0	225,000	609,225	384,225
042	BUILDING & CONSTRUCTION SUPPLIES	7,805	0	0	184	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	23,819	8,000	8,000	0	8,000	8,000	0
045	SAFETY	54,864	25,000	25,000	6,140	25,000	25,000	0
046	FOOD	6,524	0	0	6,866	0	15,000	15,000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE3 SECURITY, SAFETY, TRAINING & ENFORCEMENT
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	52,670	208,938	208,938	12,547	208,938	208,938	0
04A	SMALL EQUIPMENT ITEMS	36,952	60,000	60,000	6,791	60,000	120,000	60,000
052	TAXES, LICENSES & PERMITS	134,610	125,000	125,000	43,015	125,000	125,000	0
053	JUDGEMENTS & CLAIMS	8,220	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	85,000	85,000	0	0	0	(85,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	472,993	502,827	502,827	14,981	502,827	511,150	8,323
Project :	Subtotals	12,436,469	18,862,056	18,862,056	3,288,254	19,304,431	25,834,375	6,972,319
Sub-Fund : 5M AAA AAA	Subtotals	12,436,469	18,862,056	18,862,056	3,288,254	19,304,431	25,834,375	6,972,319
Sub-Fund : 5M AAA OHF	**MTA-GENERAL ADMINISTRATION OVERHEAD FUND**							
001	PERMANENT SALARIES - MISC	247,821	385,526	385,526	93,890	399,516	399,516	13,990
005	TEMP SALARIES - MISC	409	0	0	16,921	0	0	0
010	ONE-TIME SALARY PAYMENTS	30	0	0	73	0	0	0
013	RETIREMENT	15,996	22,785	22,785	5,689	19,936	19,936	(2,849)
014	SOCIAL SECURITY	16,718	27,073	27,073	8,704	27,485	27,485	412
015	HEALTH SERVICE	9,357	34,845	34,845	5,944	37,925	37,925	3,080
016	DENTAL COVERAGE	2,717	4,837	4,837	1,157	4,880	4,880	43
017	UNEMPLOYMENT INSURANCE	653	0	0	(51)	400	400	400
019	OTHER FRINGE BENEFITS	12,132	6,622	6,622	2,855	7,190	7,190	568
021	TRAVEL	332	115,000	115,000	0	115,000	115,000	0
022	TRAINING	48	60,000	60,000	0	60,000	60,000	0
023	EMPLOYEE FIELD EXPENSE	43	15,000	15,000	0	15,000	15,000	0
024	MEMBERSHIP FEES	0	100	100	0	100	100	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	345,000	345,000	0	345,000	345,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	182	0	0	21,128	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	0	2,000	2,000	0	2,000	2,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	201,000	1,620	1,620	0	1,620	1,620	0
031	RENTS & LEASES - EQUIPMENT	3,902	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE3 SECURITY, SAFETY, TRAINING & ENFORCEMENT
Sub-Fund : 5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
035	OTHER CURRENT EXPENSES	7,381	3,250	3,250	4,286	3,250	3,250	0
049	OTHER MATERIALS & SUPPLIES	7,814	3,331	3,331	3,047	3,331	3,331	0
04A	SMALL EQUIPMENT ITEMS	5,219	32,600	32,600	5,029	32,600	32,600	0
060	EQUIPMENT PURCHASE	0	120,000	120,000	0	0	0	(120,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,384,774	3,632,573	3,632,573	0	3,632,573	3,632,573	0
Project	: Subtotals	1,916,528	4,812,162	4,812,162	168,672	4,707,806	4,707,806	(104,356)
Sub-Fund	: 5M AAA OHF Subtotals	1,916,528	4,812,162	4,812,162	168,672	4,707,806	4,707,806	(104,356)
Sub-Fund	**: 5N AAA AAA PARK / TRAFFIC OPER - NONPROJ-CONTROL FD**							
001	PERMANENT SALARIES - MISC	15,869,805	14,515,430	14,515,430	3,916,185	15,555,341	16,567,062	2,051,632
005	TEMP SALARIES - MISC	886,931	0	0	37,934	0	0	0
009	PREMIUM PAY	418,067	420,296	420,296	122,755	420,296	420,296	0
010	ONE-TIME SALARY PAYMENTS	49,350	0	0	27,972	0	0	0
011	OVERTIME	293,948	1,158,365	1,158,365	447,794	1,158,365	1,158,365	0
013	RETIREMENT	1,954,407	1,915,162	1,915,162	539,382	1,910,416	2,034,004	118,842
014	SOCIAL SECURITY	1,261,566	1,231,237	1,231,237	348,691	1,310,397	1,388,246	157,009
015	HEALTH SERVICE	2,775,627	2,600,553	2,600,553	807,321	2,912,238	3,100,439	499,886
016	DENTAL COVERAGE	463,944	368,632	368,632	116,000	382,784	407,494	38,862
017	UNEMPLOYMENT INSURANCE	49,707	0	0	(1,942)	17,128	18,146	18,146
019	OTHER FRINGE BENEFITS	93,671	94,074	94,074	26,333	96,121	102,431	8,357
020	OVERHEAD	3,535,905	0	0	1,583,544	0	0	0
023	EMPLOYEE FIELD EXPENSE	16	0	0	20	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	82	0	0	1,566	0	60,000	60,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	23,068	21,382	21,382	5,522	21,382	21,382	0
029	MAINTENANCE SVCS - EQUIPMENT	217	5,657	5,657	0	5,657	15,657	10,000
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,857,814	1,914,379	1,914,379	656,512	1,914,379	2,021,290	106,911
031	RENTS & LEASES - EQUIPMENT	1,266	0	0	699	0	0	0
035	OTHER CURRENT EXPENSES	80,270	112,705	112,705	1,212	112,705	112,705	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE3 SECURITY, SAFETY, TRAINING & ENFORCEMENT
Sub-Fund : 5N AAA AAA PARK / TRAFFIC OPER - NONPROJ-CONTROL FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
040	MATERIALS & SUPPLIES BUDGET ONLY	0	201,000	201,000	0	201,000	283,000	82,000
042	BUILDING & CONSTRUCTION SUPPLIES	140	0	0	996	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	460	0	0	0
045	SAFETY	77,392	0	0	24,400	0	0	0
046	FOOD	3,510	0	0	312	0	0	0
049	OTHER MATERIALS & SUPPLIES	35,797	0	0	6,029	0	0	0
051	INSURANCE	2,837,706	0	0	765,633	0	0	0
053	JUDGEMENTS & CLAIMS	341,218	1,000	1,000	60,876	1,000	1,000	0
054	OTHER FIXED CHARGES	506	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	1,257,318	1,081,000	1,081,000	0	0	0	(1,081,000)
064	EQT LEASE / PURCH - FIN AGY RENEWAL	73,492	33,249	33,249	32,319	0	0	(33,249)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,063,140	1,336,196	1,336,196	0	1,336,196	1,364,988	28,792
095	INTRAFUND TRANSFERS OUT	658,595	0	0	0	0	0	0
Project	: Subtotals	35,964,475	27,010,317	27,010,317	9,528,525	27,355,405	29,076,505	2,066,188
Sub-Fund	: 5N AAA AAA Subtotals	35,964,475	27,010,317	27,010,317	9,528,525	27,355,405	29,076,505	2,066,188
Program	**: BE3 Subtotal**	50,317,472	50,684,535	50,684,535	12,985,451	51,367,642	59,618,686	8,934,151

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : **B** **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
Department : **MTA** **MUNICIPAL TRANSPORTATION AGENCY**
Program : **BE4** **CUSTOMER SERVICE**
Sub-Fund : **5M AAA AAA** **MUNI - OPERATING - NONPROJ-CONTROLLED FD**

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	945,307	544,605	544,605	179,349	559,961	651,081	106,476
005	TEMP SALARIES - MISC	7,112	0	0	0	0	234,000	234,000
009	PREMIUM PAY	9,677	15,000	15,000	861	15,000	20,000	5,000
010	ONE-TIME SALARY PAYMENTS	1,074	0	0	0	0	0	0
011	OVERTIME	10,387	10,370	10,370	1,243	10,370	10,370	0
012	HOLIDAY PAY	19,338	27,000	27,000	0	27,000	27,000	0
013	RETIREMENT	122,042	64,776	64,776	21,390	61,314	72,695	7,919
014	SOCIAL SECURITY	75,020	44,910	44,910	13,754	46,059	71,315	26,405
015	HEALTH SERVICE	135,212	75,565	75,565	24,889	83,437	98,475	22,910
016	DENTAL COVERAGE	21,194	10,625	10,625	3,703	10,847	12,824	2,199
017	UNEMPLOYMENT INSURANCE	2,952	0	0	(82)	614	944	944
019	OTHER FRINGE BENEFITS	6,422	3,538	3,538	1,303	3,472	4,037	499
031	RENTS & LEASES - EQUIPMENT	851	0	0	418	0	6,477	6,477
035	OTHER CURRENT EXPENSES	639	5,000	5,000	0	5,000	5,000	0
042	BUILDING & CONSTRUCTION SUPPLIES	327	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,150	5,000	5,000	743	5,000	5,000	0
04A	SMALL EQUIPMENT ITEMS	4,622	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,379,036	0	0	0	0	0	0
Project	: Subtotals	2,743,362	806,389	806,389	247,571	828,074	1,219,218	412,829
Sub-Fund	: 5M AAA AAA Subtotals	2,743,362	806,389	806,389	247,571	828,074	1,219,218	412,829
Program	**: BE4 Subtotal**	2,743,362	806,389	806,389	247,571	828,074	1,219,218	412,829

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE5 PARKING GARAGES & LOTS
Sub-Fund : 5N OPF AAA OFF-STREET PARKING - NONPROJ-CONTROLLED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	0	489,336	489,336	70,360	505,374	829,325	339,989
005	TEMP SALARIES - MISC	0	0	0	13,769	0	0	0
009	PREMIUM PAY	0	0	0	1,091	0	0	0
013	RETIREMENT	0	39,448	39,448	7,135	35,998	52,162	12,714
014	SOCIAL SECURITY	0	33,930	33,930	5,527	35,217	54,521	20,591
015	HEALTH SERVICE	0	43,527	43,527	8,545	48,660	71,089	27,562
016	DENTAL COVERAGE	0	6,265	6,265	1,101	6,420	9,384	3,119
017	UNEMPLOYMENT INSURANCE	0	0	0	(44)	505	831	831
019	OTHER FRINGE BENEFITS	0	8,074	8,074	755	7,475	12,546	4,472
020	OVERHEAD	0	355,056	355,056	28,907	355,056	355,056	0
021	TRAVEL	0	0	0	0	0	5,000	5,000
022	TRAINING	0	0	0	0	0	10,000	10,000
023	EMPLOYEE FIELD EXPENSE	0	0	0	0	0	1,000	1,000
024	MEMBERSHIP FEES	0	0	0	0	0	2,000	2,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	78,000	78,000	0	78,000	84,773	6,773
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	45,962	45,962	0	45,962	48,602	2,640
032	UTILITIES	0	1,400	1,400	0	1,400	1,894	494
035	OTHER CURRENT EXPENSES	0	0	0	0	0	2,000	2,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	4,000	4,000	0	4,000	5,000	1,000
070	DEBT SERVICE	0	3,637,861	3,637,861	0	3,644,566	3,519,905	(117,956)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	734,644	734,644	0	734,644	731,523	(3,121)
Project	: Subtotals	0	5,477,503	5,477,503	137,146	5,503,277	5,796,611	319,108
Sub-Fund	: 5N OPF AAA Subtotals	0	5,477,503	5,477,503	137,146	5,503,277	5,796,611	319,108
Program	**: BE5 Subtotal**	0	5,477,503	5,477,503	137,146	5,503,277	5,796,611	319,108

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEA MRD-OPERATIONS DIVISION (OP)
Sub-Fund : 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: GPT121 MMX O & M SFCTA FUNDED**							
095	INTRAFUND TRANSFERS OUT	(68)	0	0	0	0	0	0
Project	: GPT121 Subtotals	(68)	0	0	0	0	0	0
Sub-Fund	: 5M AAA ACP Subtotals	(68)	0	0	0	0	0	0
Program	**: BEA Subtotal**	(68)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEB DEVELOPMENT & PLANNING
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	0	0	0	(5)	0	0	0
035	OTHER CURRENT EXPENSES	295	0	0	0	0	0	0
Project :	Subtotals	295	0	0	(5)	0	0	0
Sub-Fund : 5M AAA AAA	Subtotals	295	0	0	(5)	0	0	0
Sub-Fund : 5M AAA OHF	**MTA-GENERAL ADMINISTRATION OVERHEAD FUND**							
030	RENTS & LEASES-BUILDINGS & STRUCTURES	17,756	0	0	0	0	0	0
Project :	Subtotals	17,756	0	0	0	0	0	0
Sub-Fund : 5M AAA OHF	Subtotals	17,756	0	0	0	0	0	0
Sub-Fund : 5M AAA PSF	**PTC - MUNI RAILWAY PERSONNEL FUND**							
001	PERMANENT SALARIES - MISC	5,390,671	0	0	1,452,225	2,041	0	0
005	TEMP SALARIES - MISC	41,845	0	0	48	0	0	0
009	PREMIUM PAY	91,124	0	0	3,522	0	0	0
010	ONE-TIME SALARY PAYMENTS	26,965	0	0	100,304	0	0	0
011	OVERTIME	8,312	0	0	5,288	0	0	0
012	HOLIDAY PAY	1,073	0	0	116	0	0	0
013	RETIREMENT	379,425	0	279,589	94,307	0	0	(279,589)
014	SOCIAL SECURITY	385,081	0	337,389	101,193	0	0	(337,389)
015	HEALTH SERVICE	423,043	0	355,311	114,177	0	0	(355,311)
016	DENTAL COVERAGE	72,085	0	56,904	17,850	0	0	(56,904)
017	UNEMPLOYMENT INSURANCE	15,101	0	15,234	(456)	0	0	(15,234)
019	OTHER FRINGE BENEFITS	50,806	0	31,812	18,233	0	0	(31,812)
021	TRAVEL	40,834	88,250	88,250	3,968	88,250	88,250	0
022	TRAINING	12,812	216,350	216,350	8,190	216,350	216,350	0
023	EMPLOYEE FIELD EXPENSE	775	6,500	6,500	133	6,500	6,500	0
024	MEMBERSHIP FEES	1,875	8,000	8,000	2,941	8,000	8,000	0
026	COURT FEES AND OTHER COMPENSATION	84	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEB DEVELOPMENT & PLANNING
Sub-Fund : 5M AAA PSF PTC - MUNI RAILWAY PERSONNEL FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	43,888	600,000	600,000	149,971	600,000	1,600,000	1,000,000
029	MAINTENANCE SVCS - EQUIPMENT	6,194	25,000	25,000	1,481	25,000	25,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,048,121	473,144	473,144	88,207	473,144	473,144	0
031	RENTS & LEASES - EQUIPMENT	7,222	6,000	6,000	6,982	6,000	6,000	0
034	SUBSISTANCE	8,000	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	131,038	101,000	101,000	17,392	101,000	801,000	700,000
042	BUILDING & CONSTRUCTION SUPPLIES	10	2,000	2,000	0	2,000	2,000	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	1,600	1,600	0	1,600	1,600	0
045	SAFETY	6,602	15,000	15,000	819	15,000	15,000	0
046	FOOD	3,274	2,000	2,000	0	2,000	2,000	0
047	FUELS & LUBRICANTS	0	18,000	18,000	0	18,000	18,000	0
049	OTHER MATERIALS & SUPPLIES	64,834	193,600	193,600	20,758	193,600	307,300	113,700
04A	SMALL EQUIPMENT ITEMS	77,049	160,375	160,375	40,380	160,375	160,375	0
052	TAXES, LICENSES & PERMITS	2,500	5,000	5,000	375	5,000	5,000	0
060	EQUIPMENT PURCHASE	6,997	86,920	86,920	0	0	0	(86,920)
079	ALLOCATED CHARGES	(5,543,102)	0	(8,300,877)	(2,871,262)	0	(100,000)	8,200,877
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	764,480	2,766,009	2,766,009	0	2,766,009	2,197,824	(568,185)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(2,251)	(4,774,748)	(4,774,748)	0	(4,774,748)	(5,833,343)	(1,058,595)
Project	: Subtotals	3,566,767	0	(7,224,638)	(622,858)	(84,879)	0	7,224,638
Project	**: CPKM33 6099R-MUNI TITLE VI MONITORING PJT**							
001	PERMANENT SALARIES - MISC	(603)	0	0	0	0	0	0
013	RETIREMENT	(55)	0	0	0	0	0	0
014	SOCIAL SECURITY	(46)	0	0	0	0	0	0
015	HEALTH SERVICE	(36)	0	0	0	0	0	0
016	DENTAL COVERAGE	(11)	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(2)	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	(5)	0	0	0	0	0	0
020	OVERHEAD	(532)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEB DEVELOPMENT & PLANNING
Sub-Fund : 5M AAA PSF PTC - MUNI RAILWAY PERSONNEL FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPKM33	Subtotals	(1,290)	0	0	0	0	0	0
Sub-Fund : 5M AAA PSF	Subtotals	3,565,477	0	(7,224,638)	(622,858)	(84,879)	0	7,224,638
Sub-Fund : 5M SRF TSP	**MUNI - TRANSIT SHELTER PROGRAM**							
001	PERMANENT SALARIES - MISC	38,168	133,765	133,765	51,928	138,842	0	(133,765)
005	TEMP SALARIES - MISC	4,647	6,930	6,930	0	6,930	0	(6,930)
010	ONE-TIME SALARY PAYMENTS	74	0	0	(14)	0	0	0
013	RETIREMENT	2,671	7,906	7,906	3,069	6,928	0	(7,906)
014	SOCIAL SECURITY	3,227	10,762	10,762	3,042	11,151	0	(10,762)
015	HEALTH SERVICE	3,778	13,483	13,483	4,528	14,792	0	(13,483)
016	DENTAL COVERAGE	571	1,880	1,880	625	1,925	0	(1,880)
017	UNEMPLOYMENT INSURANCE	126	0	0	(22)	147	0	0
019	OTHER FRINGE BENEFITS	219	762	762	298	749	0	(762)
035	OTHER CURRENT EXPENSES	0	2,422	2,422	199	2,422	0	(2,422)
045	SAFETY	4,334	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	2,096	2,096	1,139	2,096	0	(2,096)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	34,075	31,426	31,426	0	31,426	0	(31,426)
Project :	Subtotals	91,890	211,432	211,432	64,792	217,408	0	(211,432)
Sub-Fund : 5M SRF TSP	Subtotals	91,890	211,432	211,432	64,792	217,408	0	(211,432)
Program : BEB	**Subtotal**	3,675,418	211,432	(7,013,206)	(558,071)	132,529	0	7,013,206

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEC WORKERS COMPENSATION CLAIMS
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	2,928,133	4,000,000	4,000,000	631,817	4,000,000	4,429,000	429,000
035	OTHER CURRENT EXPENSES	0	0	0	60	0	0	0
051	INSURANCE	17,100,267	19,000,000	19,000,000	3,665,554	19,000,000	18,468,628	(531,372)
Project	: Subtotals	20,028,400	23,000,000	23,000,000	4,297,431	23,000,000	22,897,628	(102,372)
Sub-Fund	: 5M AAA AAA Subtotals	20,028,400	23,000,000	23,000,000	4,297,431	23,000,000	22,897,628	(102,372)
Program	**: BEC Subtotal**	20,028,400	23,000,000	23,000,000	4,297,431	23,000,000	22,897,628	(102,372)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEG M T A WIDE EXPENSES
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	47,043	0	0	0	0	0	0
005	TEMP SALARIES - MISC	3,860	0	0	0	0	0	0
007	CERTIFICATED SALARIES	131	0	0	0	0	0	0
009	PREMIUM PAY	51	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	60	0	0	0	0	0	0
011	OVERTIME	215,640	0	0	0	0	0	0
013	RETIREMENT	802	0	0	0	0	0	0
014	SOCIAL SECURITY	2,646	(1)	(1)	0	0	0	1
015	HEALTH SERVICE	1,401	0	0	0	0	0	0
016	DENTAL COVERAGE	218	1	1	0	0	0	(1)
017	UNEMPLOYMENT INSURANCE	1,035	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	86	(1)	(1)	0	0	0	1
021	TRAVEL	12,532	0	0	(13)	0	0	0
022	TRAINING	6,117	0	0	0	0	183,000	183,000
023	EMPLOYEE FIELD EXPENSE	319	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	450	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	5,885	0	0	9,570	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(10,250)	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,530,225	1,548,653	1,548,653	292,729	1,548,653	6,548,653	5,000,000
031	RENTS & LEASES - EQUIPMENT	800	0	0	159	0	0	0
034	SUBSISTANCE	344	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	635,338	0	0	17,346	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,064	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	1,368	0	0	0
045	SAFETY	7,702	0	0	1,781	0	0	0
046	FOOD	62,830	0	0	6,689	0	0	0
047	FUELS & LUBRICANTS	0	0	0	(3,407)	0	0	0
049	OTHER MATERIALS & SUPPLIES	60,459	22,500	22,500	6,501	22,500	322,500	300,000
04A	SMALL EQUIPMENT ITEMS	63,477	7,500	7,500	1,002	7,500	7,500	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEG M T A WIDE EXPENSES
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
052	TAXES, LICENSES & PERMITS	811,614	197,425	197,425	17,845	197,425	197,425	0
060	EQUIPMENT PURCHASE	7,053	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	3,678,101	0	0	0	0	0	0
079	ALLOCATED CHARGES	(3,111,509)	(5,707,568)	(5,707,568)	(863)	(5,707,568)	(2,091,689)	3,615,879
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,545,860	3,516,509	3,516,509	0	3,516,509	3,660,509	144,000
086	INTERDEPARTMENTAL RECOVERY	(869,816)	(764,816)	(764,816)	0	(764,816)	(1,064,374)	(299,558)
093	OTHER OPERATING TRANSFERS OUT	3,312,864	0	0	0	0	0	0
095	INTRAFUND TRANSFERS OUT	7,148,333	0	0	0	0	0	0
097	APPROPRIATED REVENUE - RESERVED	0	6,000,000	6,000,000	0	0	6,000,000	0
Project	: Subtotals	15,172,765	4,820,202	4,820,202	350,707	(1,179,797)	13,763,524	8,943,322
Sub-Fund	: 5M AAA AAA Subtotals	15,172,765	4,820,202	4,820,202	350,707	(1,179,797)	13,763,524	8,943,322
Sub-Fund	**: 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD**							
Project	**: GPT179 EQUIPMENT REPLACEMENT-STA FUNDS**							
049	OTHER MATERIALS & SUPPLIES	0	0	0	0	0	431,073	431,073
060	EQUIPMENT PURCHASE	0	0	0	0	0	8,506,093	8,506,093
Project	: GPT179 Subtotals	0	0	0	0	0	8,937,166	8,937,166
Sub-Fund	: 5M AAA ACP Subtotals	0	0	0	0	0	8,937,166	8,937,166
Sub-Fund	**: 5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND**							
001	PERMANENT SALARIES - MISC	3,743	0	0	0	0	0	0
009	PREMIUM PAY	51	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	22	0	0	0	0	0	0
011	OVERTIME	9,444	0	0	0	0	0	0
012	HOLIDAY PAY	419	0	0	0	0	0	0
013	RETIREMENT	931	0	0	0	0	0	0
014	SOCIAL SECURITY	1,023	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEG M T A WIDE EXPENSES
Sub-Fund : 5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
015	HEALTH SERVICE	1,416	418,939	418,939	0	418,939	418,939	0
016	DENTAL COVERAGE	190	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	40	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	119	46,096	46,096	13,293	46,096	46,096	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	3,272	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	9,245	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	31,563	0	0	7,342	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	4,455	0	0	0	0	0	0
046	FOOD	4,951	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	5,247,109	6,729,776	6,729,776	285,448	6,729,776	10,961,387	4,231,611
Project :	Subtotals	5,317,993	7,194,811	7,194,811	306,083	7,194,811	11,426,422	4,231,611
Sub-Fund	: 5M AAA OHF Subtotals	5,317,993	7,194,811	7,194,811	306,083	7,194,811	11,426,422	4,231,611
Program	**: BEG Subtotal**	20,490,758	12,015,013	12,015,013	656,790	6,015,014	34,127,112	22,112,099

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEI MUNI - OPERATIONS
Sub-Fund : 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CPT458 FIX-FAC-IMP-POTRERO WATERPROOF/DRAIANGE**							
001	PERMANENT SALARIES - MISC	(38)	0	0	0	0	0	0
009	PREMIUM PAY	9	0	0	0	0	0	0
013	RETIREMENT	8	0	0	0	0	0	0
014	SOCIAL SECURITY	10	0	0	0	0	0	0
015	HEALTH SERVICE	9	0	0	0	0	0	0
016	DENTAL COVERAGE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
Project	: CPT458 Subtotals	0	0	0	0	0	0	0
Sub-Fund	: 5M AAA ACP Subtotals	0	0	0	0	0	0	0
Program	**: BEI Subtotal**	0	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEK MUNI CONSTRUCTION
Sub-Fund : 3C SIF STA STREET IMPVT. PROJECTS - STATE FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CPKL01 3027R&A - TDA 02-03 BICYCLE FAC & SAFETY**							
001	PERMANENT SALARIES - MISC	(899)	0	0	0	0	0	0
013	RETIREMENT	(40)	0	0	0	0	0	0
014	SOCIAL SECURITY	(68)	0	0	0	0	0	0
015	HEALTH SERVICE	(65)	0	0	0	0	0	0
016	DENTAL COVERAGE	(9)	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(2)	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	(8)	0	0	0	0	0	0
Project	: CPKL01 Subtotals	(1,091)	0	0	0	0	0	0
Sub-Fund	: 3C SIF STA Subtotals	(1,091)	0	0	0	0	0	0
Sub-Fund	**: 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD**							
Project	**: CPT455 GRAFFITI PREVENTTION-SECURITY PLAN**							
001	PERMANENT SALARIES - MISC	(987)	0	0	0	0	0	0
009	PREMIUM PAY	(26)	0	0	0	0	0	0
013	RETIREMENT	(10)	0	0	0	0	0	0
014	SOCIAL SECURITY	(17)	0	0	0	0	0	0
015	HEALTH SERVICE	(17)	0	0	0	0	0	0
016	DENTAL COVERAGE	(3)	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	(2)	0	0	0	0	0	0
Project	: CPT455 Subtotals	(1,062)	0	0	0	0	0	0
Project	**: GPT160 BREDA LEASE ONE-TIME PROJECT FUNDING**							
095	INTRAFUND TRANSFERS OUT	491,869	0	0	0	0	0	0
Project	: GPT160 Subtotals	491,869	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEK MUNI CONSTRUCTION
Sub-Fund : 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: GPT171 MISSION BAY-DPW REIMBURSABLE**							
001	PERMANENT SALARIES - MISC	(1,310,727)	0	0	2,229	0	0	0
010	ONE-TIME SALARY PAYMENTS	1	0	0	0	0	0	0
013	RETIREMENT	136	0	0	132	0	0	0
014	SOCIAL SECURITY	163	0	0	169	0	0	0
015	HEALTH SERVICE	143	0	0	145	0	0	0
016	DENTAL COVERAGE	27	0	0	27	0	0	0
017	UNEMPLOYMENT INSURANCE	6	0	0	(2)	0	0	0
019	OTHER FRINGE BENEFITS	11	0	0	13	0	0	0
079	ALLOCATED CHARGES	(3,836)	0	0	3,836	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(2,477)	0	0	0	0	0	0
Project	: GPT171 Subtotals	(1,316,553)	0	0	6,549	0	0	0
Sub-Fund	: 5M AAA ACP Subtotals	(825,746)	0	0	6,549	0	0	0
Sub-Fund	**: 5M AAA PSF PTC - MUNI RAILWAY PERSONNEL FUND**							
001	PERMANENT SALARIES - MISC	116	0	0	516	0	0	0
013	RETIREMENT	7	0	0	31	0	0	0
014	SOCIAL SECURITY	9	0	0	40	0	0	0
015	HEALTH SERVICE	10	0	0	38	0	0	0
016	DENTAL COVERAGE	1	0	0	6	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	10	0	0	0
079	ALLOCATED CHARGES	(143)	0	0	143	0	0	0
Project	: Subtotals	1	0	0	784	0	0	0
Sub-Fund	: 5M AAA PSF Subtotals	1	0	0	784	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEK MUNI CONSTRUCTION
Sub-Fund : 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CPT432 SFMRIC WOODS ANNEX LAND PURCHASE**							
001	PERMANENT SALARIES - MISC	133,501	0	0	43,787	0	0	0
009	PREMIUM PAY	5,052	0	0	1,612	0	0	0
010	ONE-TIME SALARY PAYMENTS	24	0	0	0	0	0	0
013	RETIREMENT	8,840	0	0	2,686	0	0	0
014	SOCIAL SECURITY	9,380	0	0	3,032	0	0	0
015	HEALTH SERVICE	10,580	0	0	3,595	0	0	0
016	DENTAL COVERAGE	1,498	0	0	456	0	0	0
017	UNEMPLOYMENT INSURANCE	372	0	0	(20)	0	0	0
019	OTHER FRINGE BENEFITS	722	0	0	240	0	0	0
020	OVERHEAD	252,179	0	0	78,687	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	180,089	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	1,537	0	0	0	0	0	0
066	LAND	195,280	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	13,858	0	0	0	0	0	0
Project	: CPT432 Subtotals	812,912	0	0	134,075	0	0	0
Project	**: CPT460 TRANSIT PREFERENTIAL STREETS - SFCTA #43**							
001	PERMANENT SALARIES - MISC	(1,629)	0	0	0	0	0	0
005	TEMP SALARIES - MISC	(3,653)	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	(60)	0	0	0	0	0	0
013	RETIREMENT	(73)	0	0	0	0	0	0
014	SOCIAL SECURITY	(402)	0	0	0	0	0	0
015	HEALTH SERVICE	(180)	0	0	0	0	0	0
016	DENTAL COVERAGE	(25)	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(12)	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	(15)	0	0	0	0	0	0
Project	: CPT460 Subtotals	(6,049)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEK MUNI CONSTRUCTION
Sub-Fund : 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPT505	**FACILITY PRESERVATION-WOODS ROOF REPL**							
001	PERMANENT SALARIES - MISC	124	0	0	0	0	0	0
013	RETIREMENT	8	0	0	0	0	0	0
014	SOCIAL SECURITY	10	0	0	0	0	0	0
015	HEALTH SERVICE	5	0	0	0	0	0	0
016	DENTAL COVERAGE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
020	OVERHEAD	247	0	0	0	0	0	0
Project	: CPT505 Subtotals	396	0	0	0	0	0	0
Sub-Fund	: 5M CPF LOC Subtotals	807,259	0	0	134,075	0	0	0
Sub-Fund : 5M SRF TID	**MUNI - TRANSIT IMPACT DEV FUND**							
095	INTRAFUND TRANSFERS OUT	1,144,557	0	0	0	0	0	0
Project	: Subtotals	1,144,557	0	0	0	0	0	0
Project : CPT020	**NEW-METRO EAST FACILITY**							
001	PERMANENT SALARIES - MISC	0	0	0	622	0	0	0
009	PREMIUM PAY	0	0	0	72	0	0	0
011	OVERTIME	0	0	0	560	0	0	0
013	RETIREMENT	0	0	0	59	0	0	0
014	SOCIAL SECURITY	0	0	0	95	0	0	0
015	HEALTH SERVICE	0	0	0	133	0	0	0
016	DENTAL COVERAGE	0	0	0	15	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	4	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	6	0	0	0
Project	: CPT020 Subtotals	0	0	0	1,566	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEK MUNI CONSTRUCTION
Sub-Fund : 5M SRF TID MUNI - TRANSIT IMPACT DEV FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Sub-Fund : 5M SRF TID Subtotals		1,144,557	0	0	1,566	0	0	0
Sub-Fund : 5T AAA ACP	**HETCHY CONTINUING PROJ - OPERATING FD**							
Project : CUH896	**STREETLIGHT REPLACEMENT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	17,100	0	0	900	0	0	0
Project : CUH896	Subtotals	17,100	0	0	900	0	0	0
Sub-Fund : 5T AAA ACP Subtotals		17,100	0	0	900	0	0	0
Program : BEK Subtotal		1,142,080	0	0	143,874	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEL MUNI FINANCE & ADMINISTRATION
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	15,473	0	0	26,938	0	0	0
003	PERMANENT SALARIES - PLATFORM	0	0	0	369	0	0	0
009	PREMIUM PAY	109	0	0	497	0	0	0
010	ONE-TIME SALARY PAYMENTS	41	0	0	1,917	0	0	0
011	OVERTIME	7,058	0	0	31,713	0	0	0
012	HOLIDAY PAY	395	0	0	1,589	0	0	0
013	RETIREMENT	1,117	0	0	3,206	0	0	0
014	SOCIAL SECURITY	1,709	0	0	4,181	0	0	0
015	HEALTH SERVICE	1,904	0	0	4,655	0	0	0
016	DENTAL COVERAGE	230	0	0	495	0	0	0
017	UNEMPLOYMENT INSURANCE	67	0	0	(40)	0	0	0
019	OTHER FRINGE BENEFITS	113	0	0	255	0	0	0
Project	: Subtotals	28,216	0	0	75,775	0	0	0
Project	**: CPT554 MC PROCUREMENT 56 40' HYBRIDS**							
011	OVERTIME	0	0	0	70	0	0	0
013	RETIREMENT	0	0	0	3	0	0	0
014	SOCIAL SECURITY	0	0	0	5	0	0	0
015	HEALTH SERVICE	0	0	0	4	0	0	0
016	DENTAL COVERAGE	0	0	0	1	0	0	0
Project	: CPT554 Subtotals	0	0	0	83	0	0	0
Sub-Fund	: 5M AAA AAA Subtotals	28,216	0	0	75,858	0	0	0
Sub-Fund	**: 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD**							
Project	**: GPT160 BREDA LEASE ONE-TIME PROJECT FUNDING**							
095	INTRAFUND TRANSFERS OUT	(78,334)	0	0	0	0	0	0
Project	: GPT160 Subtotals	(78,334)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEL MUNI FINANCE & ADMINISTRATION
Sub-Fund : 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GPT166	**ENTERPRISE SERVICE INTEGRATION**							
060	EQUIPMENT PURCHASE	50,118	0	0	50,118	0	0	0
Project : GPT166	Subtotals	50,118	0	0	50,118	0	0	0
Sub-Fund : 5M AAA ACP	Subtotals	(28,216)	0	0	50,118	0	0	0
Program : BEL	**Subtotal**	0	0	0	125,976	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEM MUNI EXECUTIVE OFFICE, SECURITY, SAFETY
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	(304)	0	0	15,153	0	0	0
009	PREMIUM PAY	0	0	0	1,222	0	0	0
010	ONE-TIME SALARY PAYMENTS	1	0	0	0	0	0	0
011	OVERTIME	0	0	0	54,623	0	0	0
012	HOLIDAY PAY	0	0	0	10,921	0	0	0
013	RETIREMENT	81	0	0	3,841	0	0	0
014	SOCIAL SECURITY	97	0	0	6,206	0	0	0
015	HEALTH SERVICE	81	0	0	6,853	0	0	0
016	DENTAL COVERAGE	14	0	0	956	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	243	0	0	0
019	OTHER FRINGE BENEFITS	26	0	0	333	0	0	0
Project :	Subtotals	0	0	0	100,351	0	0	0
Sub-Fund : 5M AAA AAA	Subtotals	0	0	0	100,351	0	0	0
Program : BEM	**Subtotal**	0	0	0	100,351	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEN RAIL & BUS SERVICES
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	100,982,360	103,298,915	103,298,915	26,764,881	106,723,236	110,954,608	7,655,693
002	PERMANENT SALARIES - UNIFORM	0	0	0	19,383	0	0	0
003	PERMANENT SALARIES - PLATFORM	136,994,691	145,412,078	145,412,078	37,828,486	145,412,078	145,412,078	0
005	TEMP SALARIES - MISC	797,256	372,000	372,000	304,395	372,000	498,930	126,930
009	PREMIUM PAY	5,840,758	4,220,635	4,220,635	1,640,356	4,220,635	4,220,635	0
010	ONE-TIME SALARY PAYMENTS	1,033,099	0	0	485,865	0	0	0
011	OVERTIME	11,180,113	4,263,386	4,263,386	3,961,892	4,263,386	4,324,048	60,662
012	HOLIDAY PAY	2,836,903	2,354,478	2,354,478	583,803	2,354,478	2,354,478	0
013	RETIREMENT	22,775,866	23,117,314	23,117,314	5,993,971	21,289,674	21,570,856	(1,546,458)
014	SOCIAL SECURITY	18,909,184	19,790,149	19,790,149	5,263,410	20,053,168	20,392,382	602,233
015	HEALTH SERVICE	22,560,013	32,836,816	32,836,816	6,671,846	36,731,122	37,321,728	4,484,912
016	DENTAL COVERAGE	4,209,963	4,297,166	4,297,166	1,093,102	4,399,786	4,473,024	175,858
017	UNEMPLOYMENT INSURANCE	748,064	0	0	(30,869)	263,371	267,795	267,795
019	OTHER FRINGE BENEFITS	5,830,680	5,607,689	5,607,689	5,186,537	5,593,245	5,619,272	11,583
020	OVERHEAD	0	0	0	18	0	0	0
021	TRAVEL	1,588	250	250	0	250	15,250	15,000
022	TRAINING	6,905	8,000	8,000	0	8,000	212,400	204,400
023	EMPLOYEE FIELD EXPENSE	402	90	90	106	90	90	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,025,002	577,493	577,493	386,429	577,493	1,882,493	1,305,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,393,931	1,767,874	1,767,874	137,281	1,767,874	2,348,868	580,994
029	MAINTENANCE SVCS - EQUIPMENT	2,966,143	3,962,862	3,962,862	235,824	3,962,862	7,863,047	3,900,185
030	RENTS & LEASES-BUILDINGS & STRUCTURES	707,457	1,351,224	1,351,224	218,805	1,351,224	1,351,224	0
031	RENTS & LEASES - EQUIPMENT	1,473,124	1,592,175	1,592,175	167,735	1,592,175	1,592,175	0
032	UTILITIES	183	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	575,373	1,489,987	1,489,987	45,524	1,489,987	1,758,630	268,643
041	INVENTORIES	2,480,384	0	0	(784,744)	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,273,144	1,647,156	1,647,156	541,944	1,647,156	1,647,156	0
043	EQUIPMENT MAINTENANCE SUPPLIES	17,590,469	12,842,819	12,842,819	4,167,164	12,842,819	12,842,819	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,199	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEN RAIL & BUS SERVICES
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
045	SAFETY	476,772	1,126,856	1,126,856	124,518	1,126,856	1,126,856	0
046	FOOD	719	0	0	3,423	0	0	0
047	FUELS & LUBRICANTS	12,418,470	16,829,894	16,829,894	3,616,645	16,829,894	16,829,894	0
049	OTHER MATERIALS & SUPPLIES	670,688	886,191	886,191	156,822	886,191	8,840,403	7,954,212
04A	SMALL EQUIPMENT ITEMS	224,666	122,500	122,500	83,002	122,500	122,500	0
052	TAXES, LICENSES & PERMITS	62,664	103,350	103,350	1,405	103,350	103,350	0
053	JUDGEMENTS & CLAIMS	550	0	0	0	0	0	0
054	OTHER FIXED CHARGES	543	6,000	6,000	0	6,000	6,000	0
060	EQUIPMENT PURCHASE	0	2,132,792	2,132,792	0	0	0	(2,132,792)
079	ALLOCATED CHARGES	(944,548)	(387,501)	(387,501)	(524,048)	(387,501)	0	387,501
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	5,173,414	6,245,432	6,245,432	29,814	6,245,432	6,456,725	211,293
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(151,000)	(151,000)	0	(151,000)	(63,000)	88,000
095	INTRAFUND TRANSFERS OUT	0	0	0	11,480	0	0	0
Project	: Subtotals	385,278,192	397,725,070	397,725,070	104,386,205	401,697,831	422,346,714	24,621,644
Project	**: CPT527 CABLE CAR TURNTABLES OVERHAUL**							
013	RETIREMENT	6	0	0	0	0	0	0
014	SOCIAL SECURITY	7	0	0	0	0	0	0
015	HEALTH SERVICE	10	0	0	0	0	0	0
016	DENTAL COVERAGE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
Project	: CPT527 Subtotals	25	0	0	0	0	0	0
Sub-Fund	: 5M AAA AAA Subtotals	385,278,217	397,725,070	397,725,070	104,386,205	401,697,831	422,346,714	24,621,644
Sub-Fund	**: 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD**							
Project	**: CPT310 TROLLEY BUS OPERATION & MAINT**							
001	PERMANENT SALARIES - MISC	185,211	0	0	58,144	0	0	0
005	TEMP SALARIES - MISC	20,930	0	0	3,649	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEN RAIL & BUS SERVICES
Sub-Fund : 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
009	PREMIUM PAY	85	0	0	80	0	0	0
010	ONE-TIME SALARY PAYMENTS	2,405	0	0	537	0	0	0
011	OVERTIME	0	0	0	889	0	0	0
013	RETIREMENT	12,147	0	0	3,295	0	0	0
014	SOCIAL SECURITY	15,507	0	0	4,737	0	0	0
015	HEALTH SERVICE	25,221	0	0	7,191	0	0	0
016	DENTAL COVERAGE	3,365	0	0	928	0	0	0
017	UNEMPLOYMENT INSURANCE	612	0	0	(64)	0	0	0
019	OTHER FRINGE BENEFITS	803	0	0	363	0	0	0
020	OVERHEAD	287,468	0	0	2,727	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	(750)	0	0	0	0	0	0
Project	: CPT310 Subtotals	553,004	0	0	82,476	0	0	0
Project	**: FPT201 REPAIR TRACKS / ROAD BEDS**							
001	PERMANENT SALARIES - MISC	35,682	0	0	4,177	0	0	0
009	PREMIUM PAY	2,891	0	0	424	0	0	0
011	OVERTIME	3,055	0	0	5,402	0	0	0
012	HOLIDAY PAY	1,715	0	0	0	0	0	0
013	RETIREMENT	2,561	0	0	436	0	0	0
014	SOCIAL SECURITY	3,309	0	0	756	0	0	0
015	HEALTH SERVICE	1,111	0	0	978	0	0	0
016	DENTAL COVERAGE	1,404	0	0	129	0	0	0
017	UNEMPLOYMENT INSURANCE	131	0	0	2	0	0	0
019	OTHER FRINGE BENEFITS	337	0	0	46	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	840	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	14,086	0	0	5,539	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	0	0	4,325,000	4,325,000
045	SAFETY	4,999	0	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	50,000	50,000	0	0	50,000	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEN RAIL & BUS SERVICES
Sub-Fund : 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	27,567	0	0	5,467	0	0	0
Project	: FPT201 Subtotals	99,688	50,000	50,000	23,356	0	4,375,000	4,325,000
Project	**: FPT210 FACILITIES MAINTENANCE**							
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	125,000	55,000	0	0	125,000	70,000
079	ALLOCATED CHARGES	(68,838)	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	135,362	0	0	809	0	0	0
Project	: FPT210 Subtotals	66,524	125,000	55,000	809	0	125,000	70,000
Project	**: GPT120 F-MARKET O & M SFCTA FUNDED**							
079	ALLOCATED CHARGES	1,084,000	0	0	0	0	0	0
Project	: GPT120 Subtotals	1,084,000	0	0	0	0	0	0
Project	**: GPT121 MMX O & M SFCTA FUNDED**							
079	ALLOCATED CHARGES	3,496,948	0	0	0	0	0	0
Project	: GPT121 Subtotals	3,496,948	0	0	0	0	0	0
Project	**: GPT163 VEHICLES, MATERIALS & SUPPLIES**							
001	PERMANENT SALARIES - MISC	(5,650)	0	0	0	0	0	0
009	PREMIUM PAY	(464)	0	0	0	0	0	0
011	OVERTIME	(110,345)	0	0	0	0	0	0
012	HOLIDAY PAY	(4,546)	0	0	0	0	0	0
013	RETIREMENT	(6,482)	0	0	0	0	0	0
014	SOCIAL SECURITY	(9,105)	0	0	0	0	0	0
015	HEALTH SERVICE	(8,471)	0	0	0	0	0	0
016	DENTAL COVERAGE	(1,405)	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(296)	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	(238)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEN RAIL & BUS SERVICES
Sub-Fund : 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	(145,000)	0	0	0	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	21,509	0	0	4,490	0	0	0
031	RENTS & LEASES - EQUIPMENT	957	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	101	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,431	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	52,873	7,269,510	7,269,510	12,868	7,269,510	7,269,510	0
047	FUELS & LUBRICANTS	28	0	0	24	0	0	0
049	OTHER MATERIALS & SUPPLIES	55	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	13,303	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	920,600	920,600	35,360	0	0	(920,600)
093	OTHER OPERATING TRANSFERS OUT	658,595	0	0	0	0	0	0
095	INTRAFUND TRANSFERS OUT	3,026,848	0	0	0	0	0	0
Project	: GPT163 Subtotals	3,484,698	8,190,110	8,190,110	52,742	7,269,510	7,269,510	(920,600)
Sub-Fund	: 5M AAA ACP Subtotals	8,784,862	8,365,110	8,295,110	159,383	7,269,510	11,769,510	3,474,400
Sub-Fund	**: 5M AAA PSF PTC - MUNI RAILWAY PERSONNEL FUND**							
001	PERMANENT SALARIES - MISC	2,801,894	0	0	823,196	0	0	0
003	PERMANENT SALARIES - PLATFORM	91,600	0	0	0	0	0	0
009	PREMIUM PAY	83,304	0	0	30,905	0	0	0
010	ONE-TIME SALARY PAYMENTS	19,816	0	0	3,923	0	0	0
011	OVERTIME	434,424	0	0	63,768	0	0	0
012	HOLIDAY PAY	63,727	0	0	10,772	0	0	0
013	RETIREMENT	215,787	0	0	50,625	0	0	0
014	SOCIAL SECURITY	249,067	0	0	67,379	0	0	0
015	HEALTH SERVICE	327,021	0	0	95,352	0	0	0
016	DENTAL COVERAGE	26,145	0	0	12,810	0	0	0
017	UNEMPLOYMENT INSURANCE	7,872	0	0	(409)	0	0	0
019	OTHER FRINGE BENEFITS	19,502	0	0	5,089	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEN RAIL & BUS SERVICES
Sub-Fund : 5M AAA PSF PTC - MUNI RAILWAY PERSONNEL FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
079	ALLOCATED CHARGES	(4,435,680)	0	0	(38,335)	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	95,521	95,521	95,521	0	95,521	95,521	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(95,521)	(95,521)	0	(95,521)	(95,521)	0
Project	: Subtotals	0	0	0	1,125,075	0	0	0
Sub-Fund	: 5M AAA PSF Subtotals	0	0	0	1,125,075	0	0	0
Program	**: BEN Subtotal**	394,063,079	406,090,180	406,020,180	105,670,663	408,967,341	434,116,224	28,096,044

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEO MUNI - ACCESSIBLE SERVICES
Sub-Fund : 5N AAA AAA PARK / TRAFFIC OPER - NONPROJ-CONTROL FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
095	INTRAFUND TRANSFERS OUT	3,118,258	0	0	0	0	0	0
Project :	Subtotals	3,118,258	0	0	0	0	0	0
Sub-Fund : 5N AAA AAA	Subtotals	3,118,258	0	0	0	0	0	0
Sub-Fund : 5N OPF AAA	**OFF-STREET PARKING - NONPROJ-CONTROLLED**							
095	INTRAFUND TRANSFERS OUT	6,000,000	0	0	0	0	0	0
Project :	Subtotals	6,000,000	0	0	0	0	0	0
Sub-Fund : 5N OPF AAA	Subtotals	6,000,000	0	0	0	0	0	0
Program : BEO	**Subtotal**	9,118,258	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : **B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : **MTA** MUNICIPAL TRANSPORTATION AGENCY
Program : **BEQ** MUNI MAINTENANCE
Sub-Fund : **5M AAA AAA** MUNI - OPERATING - NONPROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	(348)	0	0	0	0	0	0
009	PREMIUM PAY	249	0	0	0	0	0	0
013	RETIREMENT	20	0	0	0	0	0	0
014	SOCIAL SECURITY	41	0	0	0	0	0	0
015	HEALTH SERVICE	30	0	0	0	0	0	0
016	DENTAL COVERAGE	4	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	2	0	0	0	0	0	0
Project :	Subtotals	0	0	0	0	0	0	0
Sub-Fund	: 5M AAA AAA Subtotals	0	0	0	0	0	0	0
Program	**: BEQ Subtotal**	0	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BER MUNI SERVICE OPERATIONS & SCHEDULES
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	(321,397)	0	0	428	0	0	0
005	TEMP SALARIES - MISC	57,124	0	0	0	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	262	0	0	0	0	0	0
013	RETIREMENT	14,170	0	0	25	0	0	0
014	SOCIAL SECURITY	16,912	0	0	33	0	0	0
015	HEALTH SERVICE	20,253	0	0	22	0	0	0
016	DENTAL COVERAGE	3,606	0	0	5	0	0	0
017	UNEMPLOYMENT INSURANCE	678	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	916	0	0	2	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	158,430	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,280	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	14,810	0	0	0	0	0	0
079	ALLOCATED CHARGES	(55,045)	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	88,000	0	0	0	0	0	0
Project :	Subtotals	0	0	0	515	0	0	0
Sub-Fund : 5M AAA AAA Subtotals		0	0	0	515	0	0	0
Program : BER Subtotal		0	0	0	515	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEV ACCESSIBLE SERVICES
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	415,990	529,580	529,580	108,059	547,086	547,086	17,506
009	PREMIUM PAY	1,548	0	0	1,092	0	0	0
010	ONE-TIME SALARY PAYMENTS	486	0	0	0	0	0	0
013	RETIREMENT	38,476	43,885	43,885	9,595	40,277	40,277	(3,608)
014	SOCIAL SECURITY	31,641	39,151	39,151	8,285	40,498	40,498	1,347
015	HEALTH SERVICE	42,088	61,912	61,912	10,547	68,514	68,514	6,602
016	DENTAL COVERAGE	7,840	8,771	8,771	1,928	8,987	8,987	216
017	UNEMPLOYMENT INSURANCE	1,240	0	0	(49)	549	549	549
019	OTHER FRINGE BENEFITS	7,847	5,778	5,778	2,308	5,442	5,442	(336)
021	TRAVEL	919	1,000	1,000	0	1,000	3,000	2,000
022	TRAINING	1,050	2,000	2,000	100	2,000	1,850	(150)
026	COURT FEES AND OTHER COMPENSATION	1,934	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	90,866	92,000	92,000	21,642	92,000	92,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,075	98,200	98,200	150	98,200	98,200	0
035	OTHER CURRENT EXPENSES	18,700,462	20,144,537	20,144,537	5,049,945	20,144,537	20,159,087	14,550
049	OTHER MATERIALS & SUPPLIES	277	0	0	0	0	0	0
Project	: Subtotals	19,343,739	21,026,814	21,026,814	5,213,602	21,049,090	21,065,490	38,676
Sub-Fund	: 5M AAA AAA Subtotals	19,343,739	21,026,814	21,026,814	5,213,602	21,049,090	21,065,490	38,676
Program	**: BEV Subtotal**	19,343,739	21,026,814	21,026,814	5,213,602	21,049,090	21,065,490	38,676

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEW BENEFIT PROGRAMS
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	0	1,087,108	1,087,108	0	1,108,742	(391,258)	(1,478,366)
009	PREMIUM PAY	0	952,000	952,000	0	952,000	952,000	0
010	ONE-TIME SALARY PAYMENTS	0	2,824,627	2,824,627	0	2,824,627	2,824,627	0
013	RETIREMENT	0	64,246	64,246	0	0	0	(64,246)
014	SOCIAL SECURITY	0	364,918	364,918	0	288,912	288,912	(76,006)
015	HEALTH SERVICE	16,094,378	11,141,521	11,141,521	4,429,211	11,988,974	15,535,585	4,394,064
016	DENTAL COVERAGE	388,202	506,728	506,728	78,573	506,728	506,728	0
017	UNEMPLOYMENT INSURANCE	0	0	0	0	3,777	3,777	3,777
019	OTHER FRINGE BENEFITS	76,872	6,197	6,197	12,664	0	0	(6,197)
021	TRAVEL	2,748	0	0	0	0	0	0
022	TRAINING	5,700	15,000	15,000	0	15,000	15,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	60,000	60,000	0	50,000	50,000	(10,000)
Project :	Subtotals	16,567,900	17,022,345	17,022,345	4,520,448	17,738,760	19,785,371	2,763,026
Sub-Fund : 5M AAA AAA	Subtotals	16,567,900	17,022,345	17,022,345	4,520,448	17,738,760	19,785,371	2,763,026
Sub-Fund : 5M AAA ACP	**MUNI - CONTINUING PROJ - OPERATING FD**							
Project : GPT115	**MUNI IMPROVEMENT FUND**							
023	EMPLOYEE FIELD EXPENSE	992	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	122,658	161,000	161,000	0	161,000	161,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	57,736	56,415	56,415	18,800	56,415	56,415	0
035	OTHER CURRENT EXPENSES	4,000	82,585	82,585	0	82,585	82,585	0
Project : GPT115	Subtotals	185,386	300,000	300,000	18,800	300,000	300,000	0
Sub-Fund : 5M AAA ACP	Subtotals	185,386	300,000	300,000	18,800	300,000	300,000	0
Program : BEW	**Subtotal**	16,753,286	17,322,345	17,322,345	4,539,248	18,038,760	20,085,371	2,763,026

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEX PROGRAMS WITH OTHER TRANSIT AGENCIES
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
029	MAINTENANCE SVCS - EQUIPMENT	52,151	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	18,060,377	17,977,039	17,977,039	2,723,111	17,977,039	19,074,820	1,097,781
Project	: Subtotals	18,112,528	17,977,039	17,977,039	2,723,111	17,977,039	19,074,820	1,097,781
Sub-Fund	: 5M AAA AAA Subtotals	18,112,528	17,977,039	17,977,039	2,723,111	17,977,039	19,074,820	1,097,781
Program	**: BEX Subtotal**	18,112,528	17,977,039	17,977,039	2,723,111	17,977,039	19,074,820	1,097,781

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEZ LEGAL
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
053	JUDGEMENTS & CLAIMS	10,743,044	15,985,564	15,985,564	3,851,455	15,985,564	23,985,564	8,000,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	9,392,025	10,861,823	10,861,823	0	10,861,823	10,861,823	0
Project :	Subtotals	20,135,069	26,847,387	26,847,387	3,851,455	26,847,387	34,847,387	8,000,000
Sub-Fund : 5M AAA AAA	Subtotals	20,135,069	26,847,387	26,847,387	3,851,455	26,847,387	34,847,387	8,000,000
Program : BEZ	**Subtotal**	20,135,069	26,847,387	26,847,387	3,851,455	26,847,387	34,847,387	8,000,000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CFC902	**WATER SUPPLY MAINTENANCE**							
001	PERMANENT SALARIES - MISC	(1,939,136)	0	0	0	0	0	0
005	TEMP SALARIES - MISC	154	0	0	0	0	0	0
009	PREMIUM PAY	15	0	0	0	0	0	0
011	OVERTIME	599	0	0	0	0	0	0
013	RETIREMENT	151	0	0	0	0	0	0
014	SOCIAL SECURITY	205	0	0	0	0	0	0
015	HEALTH SERVICE	245	0	0	0	0	0	0
016	DENTAL COVERAGE	36	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	8	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	12	0	0	0	0	0	0
020	OVERHEAD	4,185	0	0	0	0	0	0
Project : CFC902	Subtotals	(1,933,526)	0	0	0	0	0	0
Sub-Fund : 1G AGF AAP	Subtotals	(1,933,526)	0	0	0	0	0	0
Sub-Fund : 1G AGF ACP	**GF - CONTINUING PROJECTS**							
Project : CCA200	**DISABLED ACCESS CITYWIDE**							
001	PERMANENT SALARIES - MISC	17,314	0	0	2,198	0	0	0
005	TEMP SALARIES - MISC	726	0	0	2,226	0	0	0
013	RETIREMENT	1,176	0	0	259	0	0	0
014	SOCIAL SECURITY	1,341	0	0	328	0	0	0
015	HEALTH SERVICE	1,975	0	0	467	0	0	0
016	DENTAL COVERAGE	304	0	0	81	0	0	0
017	UNEMPLOYMENT INSURANCE	51	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	103	0	0	22	0	0	0
020	OVERHEAD	17,082	0	0	4,677	0	0	0
049	OTHER MATERIALS & SUPPLIES	4,268	0	0	2,865	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CCA200	Subtotals	44,340	0	0	13,123	0	0	0
Project : CENTRN	**DPW-BOE TRANSPORTATION PROJECTS**							
001	PERMANENT SALARIES - MISC	52,169	0	0	15,516	0	0	0
005	TEMP SALARIES - MISC	9,166	0	0	8,658	0	0	0
009	PREMIUM PAY	0	0	0	71	0	0	0
011	OVERTIME	36	0	0	0	0	0	0
013	RETIREMENT	1,410	0	0	904	0	0	0
014	SOCIAL SECURITY	10,412	0	0	1,626	0	0	0
015	HEALTH SERVICE	2,173	0	0	1,564	0	0	0
016	DENTAL COVERAGE	307	0	0	195	0	0	0
017	UNEMPLOYMENT INSURANCE	92	0	0	(24)	0	0	0
019	OTHER FRINGE BENEFITS	122	0	0	87	0	0	0
020	OVERHEAD	78,164	0	0	25,635	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,063	0	0	15,000	0	0	0
079	ALLOCATED CHARGES	6,421	0	0	0	0	0	0
Project : CENTRN	Subtotals	162,535	0	0	69,232	0	0	0
Project : CPWBLD	**PUBLIC WORKS CITY FAC PROJECTS**							
001	PERMANENT SALARIES - MISC	3,957	0	0	0	0	0	0
005	TEMP SALARIES - MISC	1,962	0	0	0	0	0	0
009	PREMIUM PAY	7	0	0	0	0	0	0
013	RETIREMENT	345	0	0	0	0	0	0
014	SOCIAL SECURITY	428	0	0	0	0	0	0
015	HEALTH SERVICE	428	0	0	0	0	0	0
016	DENTAL COVERAGE	101	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	18	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	23	0	0	0	0	0	0
020	OVERHEAD	6,519	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	5,006	0	0	0	0	0	0
Project	: CPWBLD Subtotals	18,794	0	0	0	0	0	0
Project	**: CRPSVP SAVA POOL**							
001	PERMANENT SALARIES - MISC	321	0	0	0	0	0	0
014	SOCIAL SECURITY	84	0	0	0	0	0	0
020	OVERHEAD	360	0	0	0	0	0	0
Project	: CRPSVP Subtotals	765	0	0	0	0	0	0
Project	**: FCA402 DISABLED ACCESS - CITYWIDE**							
001	PERMANENT SALARIES - MISC	1,830	0	0	1,793	0	0	0
005	TEMP SALARIES - MISC	0	0	0	2,569	0	0	0
011	OVERTIME	0	0	0	60	0	0	0
013	RETIREMENT	35	0	0	106	0	0	0
014	SOCIAL SECURITY	43	0	0	170	0	0	0
015	HEALTH SERVICE	67	0	0	149	0	0	0
016	DENTAL COVERAGE	10	0	0	19	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	(6)	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	10	0	0	0
020	OVERHEAD	529	0	0	4,675	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,688	0	0	0	0	0	0
Project	: FCA402 Subtotals	4,207	0	0	9,545	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	230,641	0	0	91,900	0	0	0
Sub-Fund	**: 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND**							
Project	**: IEN300 1021J-FY05-06 SPOT SWR REPAIR CONTRCT 16**							
005	TEMP SALARIES - MISC	375	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
014	SOCIAL SECURITY	5	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
020	OVERHEAD	599	0	0	0	0	0	0
Project	: IEN300 Subtotals	980	0	0	0	0	0	0
Project	**: IEN337 1337J-FY06-07 SPOT SWR REPAIR CONTRCT 18**							
001	PERMANENT SALARIES - MISC	3,673	0	0	492	0	0	0
013	RETIREMENT	229	0	0	29	0	0	0
014	SOCIAL SECURITY	271	0	0	36	0	0	0
015	HEALTH SERVICE	292	0	0	41	0	0	0
016	DENTAL COVERAGE	40	0	0	5	0	0	0
017	UNEMPLOYMENT INSURANCE	11	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	20	0	0	3	0	0	0
020	OVERHEAD	3,422	0	0	520	0	0	0
Project	: IEN337 Subtotals	7,958	0	0	1,127	0	0	0
Sub-Fund	: 1G AGF PWF Subtotals	8,938	0	0	1,127	0	0	0
Sub-Fund	**: 2S GTF GTF SPECIAL GAS TAX STREET IMPVT FUND**							
Project	**: CENTRN DPW-BOE TRANSPORTATION PROJECTS**							
001	PERMANENT SALARIES - MISC	13,452	0	0	6,636	0	0	0
005	TEMP SALARIES - MISC	4,831	0	0	1,249	0	0	0
009	PREMIUM PAY	17	0	0	11	0	0	0
013	RETIREMENT	855	0	0	393	0	0	0
014	SOCIAL SECURITY	1,399	0	0	590	0	0	0
015	HEALTH SERVICE	1,358	0	0	780	0	0	0
016	DENTAL COVERAGE	191	0	0	91	0	0	0
017	UNEMPLOYMENT INSURANCE	54	0	0	(5)	0	0	0
019	OTHER FRINGE BENEFITS	65	0	0	38	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 2S GTF GTF SPECIAL GAS TAX STREET IMPVT FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
020	OVERHEAD	19,314	0	0	8,350	0	0	0
079	ALLOCATED CHARGES	(6,421)	0	0	0	0	0	0
Project	: CENTRN Subtotals	35,115	0	0	18,133	0	0	0
Sub-Fund	: 2S GTF GTF Subtotals	35,115	0	0	18,133	0	0	0
Sub-Fund	**: 3C RPF 04A 2000 VARIOUS PARK LSE REV BOND - S2004**							
Project	**: CRPNRV 2004 REC & PARK REVENUE BOND**							
001	PERMANENT SALARIES - MISC	0	0	0	1,619	0	0	0
013	RETIREMENT	0	0	0	96	0	0	0
014	SOCIAL SECURITY	0	0	0	122	0	0	0
015	HEALTH SERVICE	0	0	0	132	0	0	0
016	DENTAL COVERAGE	0	0	0	17	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	9	0	0	0
020	OVERHEAD	0	0	0	1,712	0	0	0
Project	: CRPNRV Subtotals	0	0	0	3,707	0	0	0
Sub-Fund	: 3C RPF 04A Subtotals	0	0	0	3,707	0	0	0
Sub-Fund	**: 3C RPF LOC R&P CAPITAL IMPROVEMENTS - LOCAL FUND**							
Project	**: CRPREG REGIONAL PARKS**							
001	PERMANENT SALARIES - MISC	877	0	0	0	0	0	0
013	RETIREMENT	63	0	0	0	0	0	0
014	SOCIAL SECURITY	74	0	0	0	0	0	0
015	HEALTH SERVICE	73	0	0	0	0	0	0
016	DENTAL COVERAGE	10	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	6	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 3C RPF LOC R&P CAPITAL IMPROVEMENTS - LOCAL FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
020	OVERHEAD	1,109	0	0	0	0	0	0
Project : CRPREG	Subtotals	2,215	0	0	0	0	0	0
Sub-Fund : 3C RPF LOC	Subtotals	2,215	0	0	0	0	0	0
Sub-Fund : 3C SIF FED	**STREET IMPVT PROJECTS - FEDERAL FUND**							
Grant : PK0205	**TRAFFIC SIGNALS CONTRACT 45 4051T**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	13,016	0	0	0
Grant : PK0205	Subtotals	0	0	0	13,016	0	0	0
Project : CPKD01	**2085R-PED SFTY ENG STUDY-FHWA COOP PH I**							
Grant : PK2032	**2085R-PED SFTY ENG STUDY-FHWA COOP AGRMN**							
001	PERMANENT SALARIES - MISC	6,373	0	0	1,735	0	0	0
005	TEMP SALARIES - MISC	95	0	0	545	0	0	0
009	PREMIUM PAY	12	0	0	3	0	0	0
011	OVERTIME	(823)	0	0	0	0	0	0
013	RETIREMENT	396	0	0	95	0	0	0
014	SOCIAL SECURITY	486	0	0	174	0	0	0
015	HEALTH SERVICE	304	0	0	174	0	0	0
016	DENTAL COVERAGE	87	0	0	24	0	0	0
017	UNEMPLOYMENT INSURANCE	20	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	38	0	0	10	0	0	0
020	OVERHEAD	9,884	0	0	2,415	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	34,419	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	28,222	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	237	0	0	2,766	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	32,863	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 3C SIF FED STREET IMPVT PROJECTS - FEDERAL FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : PK2032	Subtotals	112,613	0	0	7,941	0	0	0
Project : CPKD01	Subtotals	112,613	0	0	7,941	0	0	0
Project : CPKP38	**BIKERS AND PEDS SAFETY PROG -9035T**							
Grant : PK9035	**OTS BIKERS & PEDS SAFETY PROG-9035T**							
020 OVERHEAD		(7,157)	0	0	0	0	0	0
Grant : PK9035	Subtotals	(7,157)	0	0	0	0	0	0
Project : CPKP38	Subtotals	(7,157)	0	0	0	0	0	0
Project : CPKP51	**0016T-UPGRADE GUARDRAIL(HES PROG)**							
Grant : PKX016	**0016T-UPGRADE GUARDRAIL (HES PROGRAM)**							
020 OVERHEAD		(694)	0	0	0	0	0	0
027 PROFESSIONAL & SPECIALIZED SERVICES		6,732	0	0	0	0	0	0
Grant : PKX016	Subtotals	6,038	0	0	0	0	0	0
Project : CPKP51	Subtotals	6,038	0	0	0	0	0	0
Project : CPKP53	**0015T-INTEGRATED TRAN MGT SYS**							
Grant : PKX025	**0051T-INTEGRATED TRAN MGT SYS**							
027 PROFESSIONAL & SPECIALIZED SERVICES		215,599	0	0	0	0	0	0
035 OTHER CURRENT EXPENSES		20,929	0	0	0	0	0	0
060 EQUIPMENT PURCHASE		0	0	0	92,425	0	0	0
Grant : PKX025	Subtotals	236,528	0	0	92,425	0	0	0
Project : CPKP53	Subtotals	236,528	0	0	92,425	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 3C SIF FED STREET IMPVT PROJECTS - FEDERAL FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPKP55	**0055T-SIGNAL TIMING PRJ-UPPER MKT.**							
Grant : PKX027	**0055T-SIGNAL TMG PRJ1997 RTSOP-UPPER MKT**							
060	EQUIPMENT PURCHASE	33,923	0	0	0	0	0	0
Grant : PKX027	Subtotals	33,923	0	0	0	0	0	0
Project : CPKP55	Subtotals	33,923	0	0	0	0	0	0
Project : CPKP56	**1042R-ST. CHARLES PATHWAYS CONSTRUCTION**							
Grant : PK1042	**1042R-ST.CHARLES PTHWYS-STPL-5934(070)**							
027	PROFESSIONAL & SPECIALIZED SERVICES	14,319	0	0	0	0	0	0
Grant : PK1042	Subtotals	14,319	0	0	0	0	0	0
Project : CPKP56	Subtotals	14,319	0	0	0	0	0	0
Project : CPKP58	**1064R - BICYCLE SAFETY SIGNS (TEA 21)**							
Grant : PK1050	**1064R-BICYCLE SAFETY SIGNS TEA 21**							
001	PERMANENT SALARIES - MISC	50	0	0	(50)	0	0	0
013	RETIREMENT	3	0	0	(3)	0	0	0
014	SOCIAL SECURITY	4	0	0	(4)	0	0	0
015	HEALTH SERVICE	4	0	0	(4)	0	0	0
016	DENTAL COVERAGE	1	0	0	(1)	0	0	0
020	OVERHEAD	(26,130)	0	0	(47)	0	0	0
Grant : PK1050	Subtotals	(26,068)	0	0	(109)	0	0	0
Project : CPKP58	Subtotals	(26,068)	0	0	(109)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 3C SIF FED STREET IMPVT PROJECTS - FEDERAL FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPKP61	**2026R-VANNESS AV FELL TO CLAY PH2 FED FD**							
Grant : PK2026	**VAN NESS FELL/CLAY PHASE2-CML-5934(105)**							
060 EQUIPMENT PURCHASE		2,864	0	0	(2,864)	0	0	0
Grant : PK2026	Subtotals	2,864	0	0	(2,864)	0	0	0
Project : CPKP61	Subtotals	2,864	0	0	(2,864)	0	0	0
Project : CPKP62	**0054B-ALEMANY BL SIGNL SYS IMPR CONST PH**							
Grant : PKX026	**0054T-ALMNY/SJ S&L SYS IMPR 1997 RTSOP**							
049 OTHER MATERIALS & SUPPLIES		4,687	0	0	0	0	0	0
060 EQUIPMENT PURCHASE		59,762	0	0	2,864	0	0	0
Grant : PKX026	Subtotals	64,449	0	0	2,864	0	0	0
Project : CPKP62	Subtotals	64,449	0	0	2,864	0	0	0
Project : CPKP63	**0055B-UPPER MARKT ST SGL TIMG PRJ CONS P**							
Grant : PKX027	**0055T-SIGNAL TMG PRJ1997 RTSOP-UPPER MKT**							
049 OTHER MATERIALS & SUPPLIES		4,687	0	0	0	0	0	0
060 EQUIPMENT PURCHASE		151,537	0	0	0	0	0	0
Grant : PKX027	Subtotals	156,224	0	0	0	0	0	0
Project : CPKP63	Subtotals	156,224	0	0	0	0	0	0
Project : CPKP70	**4058R-OTS SAFE SCHOOLS PROJECT**							
Grant : PK4003	**4058R-OTS SAFE SCHOOLS PROJECT**							
001 PERMANENT SALARIES - MISC		1,473	0	0	0	0	0	0
005 TEMP SALARIES - MISC		9,084	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 3C SIF FED STREET IMPVT PROJECTS - FEDERAL FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
011	OVERTIME	147	0	0	0	0	0	0
013	RETIREMENT	126	0	0	0	0	0	0
014	SOCIAL SECURITY	244	0	0	0	0	0	0
015	HEALTH SERVICE	170	0	0	0	0	0	0
016	DENTAL COVERAGE	30	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	33	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	11	0	0	0	0	0	0
020	OVERHEAD	(21,950)	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	2,631	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	11,202	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	4,928	0	0	0	0	0	0
Grant	: PK4003 Subtotals	8,129	0	0	0	0	0	0
Project	: CPKP70 Subtotals	8,129	0	0	0	0	0	0
Project	**: CPKP72 5046R-HES PED CD SGL/5046L-LOCAL MTCH**							
Grant	**: PK5001 5046R-HES PED COUNTDOWN SIGNALS**							
001	PERMANENT SALARIES - MISC	17,786	0	0	0	0	0	0
009	PREMIUM PAY	861	0	0	0	0	0	0
013	RETIREMENT	1,006	0	0	0	0	0	0
014	SOCIAL SECURITY	1,409	0	0	0	0	0	0
015	HEALTH SERVICE	1,793	0	0	0	0	0	0
016	DENTAL COVERAGE	241	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	55	0	0	0	0	0	0
020	OVERHEAD	(72,632)	0	0	0	0	0	0
Grant	: PK5001 Subtotals	(49,481)	0	0	0	0	0	0
Project	: CPKP72 Subtotals	(49,481)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 3C SIF FED STREET IMPVT PROJECTS - FEDERAL FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPKP73	**5067R-HAZARD ELIM SFTY (HES) PJT - SFGO**							
Grant : PK5005	**5067R-HAZARD ELIM SFTY (HES) PJT - SFGO**							
001	PERMANENT SALARIES - MISC	107,009	0	0	0	0	0	0
005	TEMP SALARIES - MISC	13,142	0	0	0	0	0	0
009	PREMIUM PAY	4,520	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	251	0	0	0	0	0	0
011	OVERTIME	698	0	0	0	0	0	0
013	RETIREMENT	5,957	0	0	0	0	0	0
014	SOCIAL SECURITY	9,352	0	0	0	0	0	0
015	HEALTH SERVICE	9,773	0	0	0	0	0	0
016	DENTAL COVERAGE	1,506	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	369	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	634	0	0	0	0	0	0
020	OVERHEAD	116,953	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,343	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	5,190	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	104,238	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	5,000	0	0	0	0	0	0
Grant	: PK5005 Subtotals	387,935	0	0	0	0	0	0
Project	: CPKP73 Subtotals	387,935	0	0	0	0	0	0
Project : CPKP74	**6125R/A - TEA SHARED LANE MARKING PJT**							
Grant : PK6005	**6125R-TEA SHARED LANE MARKING PRJT**							
005	TEMP SALARIES - MISC	1,592	0	0	0	0	0	0
013	RETIREMENT	74	0	0	0	0	0	0
014	SOCIAL SECURITY	122	0	0	0	0	0	0
015	HEALTH SERVICE	153	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 3C SIF FED STREET IMPVT PROJECTS - FEDERAL FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
016	DENTAL COVERAGE	23	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	5	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	10	0	0	0	0	0	0
020	OVERHEAD	2,278	0	0	0	0	0	0
Grant	: PK6005 Subtotals	4,257	0	0	0	0	0	0
Project	: CPKP74 Subtotals	4,257	0	0	0	0	0	0
Project	**: CPKP75 REGIONAL SIGNAL TIMING PROGRAM**							
Grant	**: PK6010 REGIONAL SIGNAL TIMING PROGRAM**							
001	PERMANENT SALARIES - MISC	19,863	0	0	11,384	0	0	0
013	RETIREMENT	1,245	0	0	676	0	0	0
014	SOCIAL SECURITY	1,494	0	0	870	0	0	0
015	HEALTH SERVICE	1,521	0	0	755	0	0	0
016	DENTAL COVERAGE	268	0	0	152	0	0	0
017	UNEMPLOYMENT INSURANCE	59	0	0	(4)	0	0	0
019	OTHER FRINGE BENEFITS	108	0	0	65	0	0	0
020	OVERHEAD	19,068	0	0	12,036	0	0	0
Grant	: PK6010 Subtotals	43,626	0	0	25,934	0	0	0
Project	: CPKP75 Subtotals	43,626	0	0	25,934	0	0	0
Sub-Fund	: 3C SIF FED Subtotals	988,199	0	0	139,207	0	0	0
Sub-Fund	**: 3C SIF STA STREET IMPVT. PROJECTS - STATE FUND**							
Project	**: CPKC01 9073T - WESTERN APPROACH TO SFOBB**							
049	OTHER MATERIALS & SUPPLIES	(901)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 3C SIF STA STREET IMPVT. PROJECTS - STATE FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : PK9073	**9073T WESTERN APPROACH TO SFO BAY BRIDGE**							
001	PERMANENT SALARIES - MISC	84,190	0	0	30,728	0	0	0
005	TEMP SALARIES - MISC	1,716	0	0	136	0	0	0
009	PREMIUM PAY	138	0	0	228	0	0	0
011	OVERTIME	4,674	0	0	2,331	0	0	0
013	RETIREMENT	5,607	0	0	1,877	0	0	0
014	SOCIAL SECURITY	6,507	0	0	2,480	0	0	0
015	HEALTH SERVICE	10,081	0	0	3,726	0	0	0
016	DENTAL COVERAGE	1,300	0	0	416	0	0	0
017	UNEMPLOYMENT INSURANCE	257	0	0	(12)	0	0	0
019	OTHER FRINGE BENEFITS	450	0	0	183	0	0	0
020	OVERHEAD	(225,626)	0	0	35,339	0	0	0
049	OTHER MATERIALS & SUPPLIES	901	0	0	0	0	0	0
Grant	: PK9073 Subtotals	(109,805)	0	0	77,432	0	0	0
Project	: CPKC01 Subtotals	(110,706)	0	0	77,432	0	0	0
Project : CPKC08	**3075R-PED SAFETY PRGM:TENDERLOIN/MISSION**							
Grant : PK3006	**3075R-PSP: TENDERLOIN/NORTH MISSION**							
020	OVERHEAD	(24,331)	0	0	0	0	0	0
Grant	: PK3006 Subtotals	(24,331)	0	0	0	0	0	0
Project	: CPKC08 Subtotals	(24,331)	0	0	0	0	0	0
Project : CPKC09	**4064R-PEABODY ELEM SCHOOL-CALTRANS SR2S**							
Grant : PK4006	**4064R-PEABODY SR2S**							
001	PERMANENT SALARIES - MISC	6,925	0	0	0	0	0	0
005	TEMP SALARIES - MISC	1,714	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 3C SIF STA STREET IMPVT. PROJECTS - STATE FUND

Object	Object Title		2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
013	RETIREMENT		432	0	0	0	0	0	0
014	SOCIAL SECURITY		570	0	0	0	0	0	0
015	HEALTH SERVICE		494	0	0	0	0	0	0
016	DENTAL COVERAGE		101	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE		26	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS		37	0	0	0	0	0	0
020	OVERHEAD		8,050	0	0	0	0	0	0
Grant	: PK4006	Subtotals	18,349	0	0	0	0	0	0
Project	: CPKC09	Subtotals	18,349	0	0	0	0	0	0
Project	**: CPKC10**	**4067R-HORACE MANN SAFE ROUTES TO SCHOOL**							
Grant	**: PK4007**	**4067R-HORACE MANN SAFE ROUTES TO SCHOOL**							
001	PERMANENT SALARIES - MISC		15,935	0	0	0	0	0	0
005	TEMP SALARIES - MISC		2,046	0	0	0	0	0	0
013	RETIREMENT		829	0	0	0	0	0	0
014	SOCIAL SECURITY		1,294	0	0	0	0	0	0
015	HEALTH SERVICE		1,128	0	0	0	0	0	0
016	DENTAL COVERAGE		269	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE		44	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS		132	0	0	0	0	0	0
020	OVERHEAD		16,891	0	0	0	0	0	0
Grant	: PK4007	Subtotals	38,568	0	0	0	0	0	0
Project	: CPKC10	Subtotals	38,568	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 3C SIF STA STREET IMPVT. PROJECTS - STATE FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPKC12	**5036R-ALEMANY BLVD BI-LANES, BTA 03-04**							
Grant : PK5003	**5036R-ALEMANY BLVD BI-LANE, BTA03-04**							
001	PERMANENT SALARIES - MISC	1,256	0	0	0	0	0	0
013	RETIREMENT	114	0	0	0	0	0	0
014	SOCIAL SECURITY	96	0	0	0	0	0	0
015	HEALTH SERVICE	68	0	0	0	0	0	0
016	DENTAL COVERAGE	18	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	11	0	0	0	0	0	0
020	OVERHEAD	1,108	0	0	0	0	0	0
Grant	: PK5003 Subtotals	2,674	0	0	0	0	0	0
Project	: CPKC12 Subtotals	2,674	0	0	0	0	0	0
Project : CPKC13	**5097R-BTA BIKE LANES BTA04/05**							
Grant : PK5008	**5097R-BTA BIKE LANES BTA GRANT 04/05**							
049	OTHER MATERIALS & SUPPLIES	1,061	0	0	0	0	0	0
Grant	: PK5008 Subtotals	1,061	0	0	0	0	0	0
Project	: CPKC13 Subtotals	1,061	0	0	0	0	0	0
Project : CPKC14	**6074R-LEONARD FLYNN SAFE ROUTE TO SCHOOL**							
Grant : PK6001	**6074R-L FLYNN SAFE ROUTES TO SCHOOLS**							
001	PERMANENT SALARIES - MISC	0	0	0	117	0	0	0
005	TEMP SALARIES - MISC	2,428	0	0	0	0	0	0
013	RETIREMENT	0	0	0	7	0	0	0
014	SOCIAL SECURITY	35	0	0	9	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 3C SIF STA STREET IMPVT. PROJECTS - STATE FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
015	HEALTH SERVICE	0	0	0	14	0	0	0
016	DENTAL COVERAGE	0	0	0	2	0	0	0
017	UNEMPLOYMENT INSURANCE	7	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	1	0	0	0
020	OVERHEAD	2,263	0	0	124	0	0	0
Grant	: PK6001 Subtotals	4,733	0	0	274	0	0	0
Project	: CPKC14 Subtotals	4,733	0	0	274	0	0	0
Project	**: CPKL02 4038R&A-TDA 03-04 BICYCLE FAC & SAFETY**							
Grant	**: PK4002 4038R&A-TDA 03-04 BIKE FACILITIES & SAFE**							
020	OVERHEAD	(13,435)	0	0	0	0	0	0
Grant	: PK4002 Subtotals	(13,435)	0	0	0	0	0	0
Project	: CPKL02 Subtotals	(13,435)	0	0	0	0	0	0
Project	**: CPKL03 5079R/A/B - TDA 04-05 BI - FAC & SAFETY**							
052	TAXES, LICENSES & PERMITS	(26,227)	0	0	0	0	0	0
Grant	**: PK5006 5079R/A/B-TDA 04-05 BI - FAC & SAFETY**							
001	PERMANENT SALARIES - MISC	(885)	0	0	0	0	0	0
005	TEMP SALARIES - MISC	(74)	0	0	0	0	0	0
013	RETIREMENT	(87)	0	0	0	0	0	0
014	SOCIAL SECURITY	(73)	0	0	0	0	0	0
015	HEALTH SERVICE	(80)	0	0	0	0	0	0
016	DENTAL COVERAGE	(22)	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(2)	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	(9)	0	0	0	0	0	0
020	OVERHEAD	(846)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 3C SIF STA STREET IMPVT. PROJECTS - STATE FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
052	TAXES, LICENSES & PERMITS	26,227	0	0	0	0	0	0
Grant	: PK5006 Subtotals	24,149	0	0	0	0	0	0
Grant	**: PK5009 5079A - TDA 04-05 BICYCLE SAFETY - ART3**							
001	PERMANENT SALARIES - MISC	3,016	0	0	0	0	0	0
013	RETIREMENT	188	0	0	0	0	0	0
014	SOCIAL SECURITY	237	0	0	0	0	0	0
015	HEALTH SERVICE	332	0	0	0	0	0	0
016	DENTAL COVERAGE	42	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	9	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	19	0	0	0	0	0	0
020	OVERHEAD	3,370	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	64	0	0	0	0	0	0
Grant	: PK5009 Subtotals	7,277	0	0	0	0	0	0
Grant	**: PK5010 5079B - TDA 04-05 BICYCLE RACKS - ART 3**							
001	PERMANENT SALARIES - MISC	358	0	0	0	0	0	0
013	RETIREMENT	22	0	0	0	0	0	0
014	SOCIAL SECURITY	28	0	0	0	0	0	0
015	HEALTH SERVICE	43	0	0	0	0	0	0
016	DENTAL COVERAGE	9	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	0	0	0	0
020	OVERHEAD	414	0	0	0	0	0	0
Grant	: PK5010 Subtotals	878	0	0	0	0	0	0
Project	: CPKL03 Subtotals	6,077	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 3C SIF STA STREET IMPVT. PROJECTS - STATE FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPKL04	**6128R/A/B-TDA 05-06 BICYCLE SAFETY PGM**							
Grant : PK6006	**6128R/A/B-TDA 05-06 ART.#3 BI-PROGRAM**							
001	PERMANENT SALARIES - MISC	27,723	0	0	0	0	0	0
005	TEMP SALARIES - MISC	16,726	0	0	0	0	0	0
011	OVERTIME	660	0	0	0	0	0	0
013	RETIREMENT	2,403	0	0	0	0	0	0
014	SOCIAL SECURITY	2,819	0	0	0	0	0	0
015	HEALTH SERVICE	3,367	0	0	0	0	0	0
016	DENTAL COVERAGE	565	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	124	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	224	0	0	0	0	0	0
020	OVERHEAD	55,262	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	9,830	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	9,903	0	0	1,409	0	0	0
Grant : PK6006	Subtotals	129,608	0	0	1,409	0	0	0
Project : CPKL04	Subtotals	129,608	0	0	1,409	0	0	0
Project : CPKL05	**7047R/A/B-TDA 06-07BICYCLE PARKING**							
Grant : PK7001	**7047R/A/B-TDA 06-07 BICYCLE PARKING**							
001	PERMANENT SALARIES - MISC	6,606	0	0	3,714	0	0	0
005	TEMP SALARIES - MISC	11,906	0	0	5,945	0	0	0
013	RETIREMENT	1,200	0	0	545	0	0	0
014	SOCIAL SECURITY	1,452	0	0	717	0	0	0
015	HEALTH SERVICE	1,339	0	0	938	0	0	0
016	DENTAL COVERAGE	262	0	0	144	0	0	0
017	UNEMPLOYMENT INSURANCE	57	0	0	7	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 3C SIF STA STREET IMPVT. PROJECTS - STATE FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	100	0	0	52	0	0	0
020	OVERHEAD	17,250	0	0	10,212	0	0	0
049	OTHER MATERIALS & SUPPLIES	4,355	0	0	0	0	0	0
Grant	: PK7001 Subtotals	44,527	0	0	22,274	0	0	0
Project	: CPKL05 Subtotals	44,527	0	0	22,274	0	0	0
Project	**: CPKP55 0055T-SIGNAL TIMING PRJ-UPPER MKT.**							
Grant	**: PKX027 0055T-SIGNAL TMG PRJ1997 RTSOP-UPPER MKT**							
005	TEMP SALARIES - MISC	1,245	0	0	0	0	0	0
013	RETIREMENT	78	0	0	0	0	0	0
014	SOCIAL SECURITY	95	0	0	0	0	0	0
015	HEALTH SERVICE	85	0	0	0	0	0	0
016	DENTAL COVERAGE	25	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	7	0	0	0	0	0	0
020	OVERHEAD	1,160	0	0	0	0	0	0
Grant	: PKX027 Subtotals	2,699	0	0	0	0	0	0
Project	: CPKP55 Subtotals	2,699	0	0	0	0	0	0
Project	**: CPKP74 6125R/A - TEA SHARED LANE MARKING PJT**							
Grant	**: PK6005 6125R-TEA SHARED LANE MARKING PRJT**							
001	PERMANENT SALARIES - MISC	2,805	0	0	0	0	0	0
013	RETIREMENT	202	0	0	0	0	0	0
014	SOCIAL SECURITY	248	0	0	0	0	0	0
015	HEALTH SERVICE	150	0	0	0	0	0	0
016	DENTAL COVERAGE	37	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 3C SIF STA STREET IMPVT. PROJECTS - STATE FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	10	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	25	0	0	0	0	0	0
020	OVERHEAD	4,483	0	0	0	0	0	0
Grant	: PK6005 Subtotals	7,960	0	0	0	0	0	0
Project	: CPKP74 Subtotals	7,960	0	0	0	0	0	0
Project	**: CPKP76 7121R-RPSTPLE-6328 (007)**							
Grant	**: PKC328 7121R-RPSTPLE-6328(007)**							
001	PERMANENT SALARIES - MISC	4,014	0	0	7,987	0	0	0
005	TEMP SALARIES - MISC	302	0	0	0	0	0	0
011	OVERTIME	0	0	0	94	0	0	0
013	RETIREMENT	252	0	0	474	0	0	0
014	SOCIAL SECURITY	315	0	0	617	0	0	0
015	HEALTH SERVICE	228	0	0	413	0	0	0
016	DENTAL COVERAGE	50	0	0	97	0	0	0
017	UNEMPLOYMENT INSURANCE	13	0	0	(5)	0	0	0
019	OTHER FRINGE BENEFITS	22	0	0	46	0	0	0
020	OVERHEAD	4,021	0	0	8,544	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	6,121	0	0	0	0	0	0
Grant	: PKC328 Subtotals	15,338	0	0	18,267	0	0	0
Project	: CPKP76 Subtotals	15,338	0	0	18,267	0	0	0
Project	**: CPKS57 1021R - SIGNAL UPGRADING FY 00/01**							
060	EQUIPMENT PURCHASE	667	0	0	0	0	0	0
Project	: CPKS57 Subtotals	667	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 3C SIF STA STREET IMPVT. PROJECTS - STATE FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Sub-Fund : 3C SIF STA Subtotals		123,789	0	0	119,656	0	0	0
Sub-Fund : 5C CPF 03X	**2003 CWP REV BOND REFUNDING S-2003A**							
Project : CENMSC	**WASTEWATER R&R - INFRASTRUCTURE**							
001	PERMANENT SALARIES - MISC	17,967	0	0	7,887	0	0	0
005	TEMP SALARIES - MISC	3,919	0	0	3,648	0	0	0
009	PREMIUM PAY	71	0	0	4	0	0	0
013	RETIREMENT	1,129	0	0	476	0	0	0
014	SOCIAL SECURITY	1,649	0	0	839	0	0	0
015	HEALTH SERVICE	1,796	0	0	813	0	0	0
016	DENTAL COVERAGE	263	0	0	108	0	0	0
017	UNEMPLOYMENT INSURANCE	67	0	0	18	0	0	0
019	OTHER FRINGE BENEFITS	105	0	0	45	0	0	0
020	OVERHEAD	24,732	0	0	11,353	0	0	0
049	OTHER MATERIALS & SUPPLIES	374	0	0	0	0	0	0
Project : CENMSC Subtotals		52,072	0	0	25,191	0	0	0
Sub-Fund : 5C CPF 03X Subtotals		52,072	0	0	25,191	0	0	0
Sub-Fund : 5C CPF 91X	**1991 CWP SEWER REVENUE BOND FUND**							
Project : CENMSC	**WASTEWATER R&R - INFRASTRUCTURE**							
001	PERMANENT SALARIES - MISC	5,180	0	0	0	0	0	0
005	TEMP SALARIES - MISC	973	0	0	0	0	0	0
009	PREMIUM PAY	24	0	0	0	0	0	0
013	RETIREMENT	308	0	0	0	0	0	0
014	SOCIAL SECURITY	415	0	0	0	0	0	0
015	HEALTH SERVICE	497	0	0	0	0	0	0
016	DENTAL COVERAGE	72	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 5C CPF 91X 1991 CWP SEWER REVENUE BOND FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	18	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	14	0	0	0	0	0	0
020	OVERHEAD	8,114	0	0	0	0	0	0
Project	: CENMSC Subtotals	15,615	0	0	0	0	0	0
Sub-Fund	: 5C CPF 91X Subtotals	15,615	0	0	0	0	0	0
Sub-Fund	**: 5C CPF R&R CWP - CAPITAL PROJECTS-REPAIR & REPLACE**							
Project	**: CENRNR REPAIR & REPLACEMENT**							
001	PERMANENT SALARIES - MISC	88,099	0	0	19,105	0	0	0
005	TEMP SALARIES - MISC	12,807	0	0	1,818	0	0	0
009	PREMIUM PAY	148	0	0	47	0	0	0
011	OVERTIME	160	0	0	186	0	0	0
013	RETIREMENT	5,607	0	0	1,134	0	0	0
014	SOCIAL SECURITY	7,254	0	0	1,467	0	0	0
015	HEALTH SERVICE	9,175	0	0	2,046	0	0	0
016	DENTAL COVERAGE	1,290	0	0	241	0	0	0
017	UNEMPLOYMENT INSURANCE	293	0	0	6	0	0	0
019	OTHER FRINGE BENEFITS	446	0	0	112	0	0	0
020	OVERHEAD	113,996	0	0	22,369	0	0	0
049	OTHER MATERIALS & SUPPLIES	796	0	0	0	0	0	0
Project	: CENRNR Subtotals	240,071	0	0	48,531	0	0	0
Sub-Fund	: 5C CPF R&R Subtotals	240,071	0	0	48,531	0	0	0
Sub-Fund	**: 5N AAA AAA PARK / TRAFFIC OPER - NONPROJ-CONTROL FD**							
027	PROFESSIONAL & SPECIALIZED SERVICES	37,101	0	0	0	0	0	0
095	INTRAFUND TRANSFERS OUT	0	0	0	0	0	5,007,750	5,007,750

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 5N AAA AAA PARK / TRAFFIC OPER - NONPROJ-CONTROL FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project :	Subtotals	37,101	0	0	0	0	5,007,750	5,007,750
Sub-Fund : 5N AAA AAA	Subtotals	37,101	0	0	0	0	5,007,750	5,007,750
Sub-Fund : 5N AAA ACP	**PTC - CONTINUING PROJ - OPERATING FD**							
Project : CPKM47	**7086R-HOME DEPOT PROJECT**							
001	PERMANENT SALARIES - MISC	5,133	0	0	4,705	0	0	0
013	RETIREMENT	320	0	0	286	0	0	0
014	SOCIAL SECURITY	387	0	0	358	0	0	0
015	HEALTH SERVICE	353	0	0	302	0	0	0
016	DENTAL COVERAGE	82	0	0	70	0	0	0
017	UNEMPLOYMENT INSURANCE	15	0	0	8	0	0	0
019	OTHER FRINGE BENEFITS	28	0	0	27	0	0	0
Project : CPKM47	Subtotals	6,318	0	0	5,756	0	0	0
Sub-Fund : 5N AAA ACP	Subtotals	6,318	0	0	5,756	0	0	0
Sub-Fund : 5P AAA ACP	**PORT - CONTINUING PROJ - OPERATING FD**							
Project : CPO687	**ILLINOIS ST BRIDGE ENGINEERING**							
001	PERMANENT SALARIES - MISC	3,622	0	0	925	0	0	0
005	TEMP SALARIES - MISC	140	0	0	0	0	0	0
009	PREMIUM PAY	13	0	0	0	0	0	0
013	RETIREMENT	229	0	0	55	0	0	0
014	SOCIAL SECURITY	283	0	0	69	0	0	0
015	HEALTH SERVICE	401	0	0	89	0	0	0
016	DENTAL COVERAGE	52	0	0	10	0	0	0
017	UNEMPLOYMENT INSURANCE	11	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	19	0	0	5	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 5P AAA ACP PORT - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
020	OVERHEAD	3,698	0	0	979	0	0	0
049	OTHER MATERIALS & SUPPLIES	356	0	0	0	0	0	0
Project	: CPO687 Subtotals	8,824	0	0	2,132	0	0	0
Project	**: CPO741 PIER REPAIR**							
001	PERMANENT SALARIES - MISC	3,125	0	0	665	0	0	0
005	TEMP SALARIES - MISC	49	0	0	0	0	0	0
009	PREMIUM PAY	143	0	0	36	0	0	0
013	RETIREMENT	144	0	0	31	0	0	0
014	SOCIAL SECURITY	245	0	0	53	0	0	0
015	HEALTH SERVICE	314	0	0	51	0	0	0
016	DENTAL COVERAGE	45	0	0	7	0	0	0
017	UNEMPLOYMENT INSURANCE	10	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	18	0	0	3	0	0	0
020	OVERHEAD	3,091	0	0	742	0	0	0
Project	: CPO741 Subtotals	7,184	0	0	1,588	0	0	0
Sub-Fund	: 5P AAA ACP Subtotals	16,008	0	0	3,720	0	0	0
Sub-Fund	**: 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD**							
Project	**: CUW253 FACILITIES SECURITY PROJECT**							
001	PERMANENT SALARIES - MISC	2,219	0	0	0	0	0	0
013	RETIREMENT	138	0	0	0	0	0	0
014	SOCIAL SECURITY	131	0	0	0	0	0	0
015	HEALTH SERVICE	202	0	0	0	0	0	0
016	DENTAL COVERAGE	29	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	6	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	12	0	0	0	0	0	0
020	OVERHEAD	2,068	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUW253	Subtotals	4,805	0	0	0	0	0	0
Project : CUW850	**NEW FEEDER MAINS**							
001	PERMANENT SALARIES - MISC	14,678	0	0	1,071	0	0	0
005	TEMP SALARIES - MISC	2,157	0	0	0	0	0	0
009	PREMIUM PAY	136	0	0	0	0	0	0
013	RETIREMENT	933	0	0	63	0	0	0
014	SOCIAL SECURITY	1,269	0	0	80	0	0	0
015	HEALTH SERVICE	1,617	0	0	89	0	0	0
016	DENTAL COVERAGE	231	0	0	10	0	0	0
017	UNEMPLOYMENT INSURANCE	51	0	0	(1)	0	0	0
019	OTHER FRINGE BENEFITS	89	0	0	6	0	0	0
020	OVERHEAD	19,728	0	0	1,133	0	0	0
Project : CUW850	Subtotals	40,889	0	0	2,451	0	0	0
Project : CUW870	**REPLACE WATER MAINS**							
001	PERMANENT SALARIES - MISC	44,075	0	0	18,781	0	0	0
005	TEMP SALARIES - MISC	2,503	0	0	5,662	0	0	0
009	PREMIUM PAY	297	0	0	288	0	0	0
011	OVERTIME	4,094	0	0	409	0	0	0
013	RETIREMENT	2,917	0	0	1,171	0	0	0
014	SOCIAL SECURITY	3,733	0	0	1,822	0	0	0
015	HEALTH SERVICE	4,755	0	0	1,926	0	0	0
016	DENTAL COVERAGE	692	0	0	264	0	0	0
017	UNEMPLOYMENT INSURANCE	148	0	0	(3)	0	0	0
019	OTHER FRINGE BENEFITS	240	0	0	105	0	0	0
020	OVERHEAD	58,981	0	0	26,579	0	0	0
049	OTHER MATERIALS & SUPPLIES	721	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUW870	Subtotals	123,156	0	0	57,004	0	0	0
Sub-Fund : 5W AAA ACP	Subtotals	168,850	0	0	59,455	0	0	0
Sub-Fund : 5W CPF 98A	**1998 WATER REVENUE BOND SERIES A**							
Project : CUW260	**LOCAL WATER R&R PROGRAM**							
001	PERMANENT SALARIES - MISC	1,718	0	0	381	0	0	0
005	TEMP SALARIES - MISC	1,199	0	0	0	0	0	0
013	RETIREMENT	107	0	0	23	0	0	0
014	SOCIAL SECURITY	211	0	0	28	0	0	0
015	HEALTH SERVICE	198	0	0	45	0	0	0
016	DENTAL COVERAGE	25	0	0	5	0	0	0
017	UNEMPLOYMENT INSURANCE	9	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	9	0	0	2	0	0	0
020	OVERHEAD	2,718	0	0	402	0	0	0
Project : CUW260	Subtotals	6,194	0	0	886	0	0	0
Project : CUW870	**REPLACE WATER MAINS**							
001	PERMANENT SALARIES - MISC	954	0	0	2,062	0	0	0
013	RETIREMENT	67	0	0	122	0	0	0
014	SOCIAL SECURITY	79	0	0	150	0	0	0
015	HEALTH SERVICE	96	0	0	267	0	0	0
016	DENTAL COVERAGE	13	0	0	29	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	7	0	0	12	0	0	0
020	OVERHEAD	1,181	0	0	2,179	0	0	0
Project : CUW870	Subtotals	2,400	0	0	4,821	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 5W CPF 98A 1998 WATER REVENUE BOND SERIES A

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Sub-Fund	: 5W CPF 98A Subtotals	8,594	0	0	5,707	0	0	0
Program	**: BKG Subtotal**	0	0	0	522,090	0	5,007,750	5,007,750

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA ACP PORT - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CPO741 PIER REPAIR**							
011	OVERTIME	(919)	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	919	0	0	0	0	0	0
Project	: CPO741 Subtotals	0	0	0	0	0	0	0
Sub-Fund	: 5P AAA ACP Subtotals	0	0	0	0	0	0	0
Program	**: BKY Subtotal**	0	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BTO TECHNOLOGY SVCS: PUBLIC SAFETY SUPPORT
Sub-Fund : 6I TIF AAP DTIS - OPERATING - ANNUAL PROJECT FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
011	OVERTIME	200	0	0	0	0	0	0
013	RETIREMENT	12	0	0	0	0	0	0
014	SOCIAL SECURITY	15	0	0	0	0	0	0
015	HEALTH SERVICE	11	0	0	0	0	0	0
016	DENTAL COVERAGE	3	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
020	OVERHEAD	335	0	0	0	0	0	0
Project :	Subtotals	578	0	0	0	0	0	0
Project : PTI001	**DTIS OPERATING TELECOM-MASTER PROJECT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(578)	0	0	0	0	0	0
Project : PTI001	Subtotals	(578)	0	0	0	0	0	0
Sub-Fund : 6I TIF AAP	Subtotals	0	0	0	0	0	0	0
Program : BTO	**Subtotal**	0	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : EAC DEVELOPMENT & PLANNING
Sub-Fund : 2S NDF DPF DOWNTOWN PARK FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CRPNPS	**NEIGHBORHOOD PARKS & SQUARES**							
005	TEMP SALARIES - MISC	1,199	0	0	1,149	0	0	0
014	SOCIAL SECURITY	91	0	0	88	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	2	0	0	0
020	OVERHEAD	1,117	0	0	1,215	0	0	0
Project : CRPNPS	Subtotals	2,411	0	0	2,454	0	0	0
Sub-Fund : 2S NDF DPF	Subtotals	2,411	0	0	2,454	0	0	0
Program : EAC	**Subtotal**	2,411	0	0	2,454	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 2S CHF USD PUBLIC EDUCATION SPECIAL FUND - SFUSD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PCH007	**SFUSD GRANTS PROJECT**							
005	TEMP SALARIES - MISC	(4,322)	0	0	0	0	0	0
009	PREMIUM PAY	253	0	0	10	0	0	0
011	OVERTIME	59	0	0	0	0	0	0
012	HOLIDAY PAY	14	0	0	0	0	0	0
013	RETIREMENT	937	0	0	2	0	0	0
014	SOCIAL SECURITY	1,830	0	0	1	0	0	0
015	HEALTH SERVICE	866	0	0	2	0	0	0
016	DENTAL COVERAGE	250	0	0	1	0	0	0
017	UNEMPLOYMENT INSURANCE	72	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	41	0	0	0	0	0	0
Project	: PCH007 Subtotals	0	0	0	16	0	0	0
Sub-Fund	: 2S CHF USD Subtotals	0	0	0	16	0	0	0
Program	**: FAL Subtotal**	0	0	0	16	0	0	0
Department	**: MTA Subtotals**	734,644,016	729,381,483	721,285,387	159,839,589	726,006,410	813,335,313	92,049,926

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : ACE TAXI ENFORCEMENT
Sub-Fund : 2S PPF PDT SFPD - TAXICAB ENFORCEMENT FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	Base Budget Count	Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(77,889)	0.00	(80,054)	0.00	(80,054)	0.00	(2,165)
0114	BOARD/COMMISSION MEMBER, GROU	A	100T100	0.00	0.00	8,601	0.00	8,601	0.00	8,601	0.00	0
0961	DEPARTMENT HEAD I	A	3957B5051	1.00	1.00	129,260	1.00	133,835	1.00	133,835	0.00	4,575
1406	SENIOR CLERK	AS	1517B1840	0.00	0.00	0	0.00	0	1.00	48,451	1.00	48,451
1408	PRINCIPAL CLERK	A	1999B2430	1.00	1.00	62,488	1.00	63,987	1.00	63,987	0.00	1,499
1426	SENIOR CLERK TYPIST	A	1666B2023	1.00	1.00	52,053	1.00	53,270	1.00	53,270	0.00	1,217
1426	SENIOR CLERK TYPIST	AS	1666B2023	0.00	0.00	0	0.00	0	(1.00)	(53,270)	(1.00)	(53,270)
1450	EXECUTIVE SECRETARY I	A	1999B2430	1.00	1.00	62,488	1.00	63,987	1.00	63,987	0.00	1,499
1822	ADMINISTRATIVE ANALYST	AN	2360B2868	0.00	0.00	0	0.00	0	0.77	58,151	0.77	58,151
1823	SENIOR ADMINISTRATIVE ANALYST	A	2926B3557	1.00	1.00	90,994	1.00	94,481	1.00	94,481	0.00	3,487
1840	JUNIOR MANAGEMENT ASSISTANT	A	1914B2326	1.00	0.00	0	0.00	0	0.00	0	0.00	0
4334	INVESTIGATOR, TAX COLLECTOR	A	2430B2953	0.00	1.50	113,910	1.50	116,639	1.50	116,639	0.00	2,729
4334	INVESTIGATOR, TAX COLLECTOR	A1	2430B2953	0.00	0.00	0	0.25	19,439	0.25	19,439	0.25	19,439
4334	INVESTIGATOR, TAX COLLECTOR	A2	2430B2953	0.00	0.00	0	0.25	19,439	0.25	19,439	0.25	19,439
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.42)	(0.35)	(27,109)	(0.39)	(27,898)	(0.39)	(27,898)	(0.04)	(789)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	2,615	0.00	2,691	0.00	2,691	0.00	76
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	8,000	0.00	8,000	0.00	8,000	0.00	0
Project : Subtotals				5.58	6.15	425,411	6.61	476,417	7.38	529,749	1.23	104,338
Sub-Fund : 2S PPF PDT Subtotals				5.58	6.15	425,411	6.61	476,417	7.38	529,749	1.23	104,338
Program : ACE Subtotal				**5.58**	**6.15**	**425,411**	**6.61**	**476,417**	**7.38**	**529,749**	**1.23**	**104,338**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE1 ADMINISTRATION
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(108,128)	0.00	(136,870)	0.00	(136,870)	0.00	(28,742)
1053	BUSINESS ANALYST-SENIOR	A	3100B3899	1.00	1.00	99,790	1.00	103,565	1.00	103,565	0.00	3,775
1231	ASSOC AFFIRMATIVE ACTION COORDI	A	3241B3940	1.00	2.00	201,616	2.00	209,308	2.00	209,308	0.00	7,692
1231	ASSOC AFFIRMATIVE ACTION COORDI	AN	3241B3940	0.00	0.00	0	0.00	0	0.77	80,584	0.77	80,584
1233	AFFIRMATIVE ACTION SPECIALIST	A	2557B3108	3.00	3.00	238,604	3.00	247,663	3.00	247,663	0.00	9,059
1233	AFFIRMATIVE ACTION SPECIALIST	AS	2557B3108	0.00	0.00	0	0.00	0	(1.00)	(82,555)	(1.00)	(82,555)
1241	PERSONNEL ANALYST	AS	2156B3174	0.00	0.00	0	0.00	0	1.00	84,307	1.00	84,307
1244	SENIOR PERSONNEL ANALYST	A	3056B3714	1.00	2.00	190,184	2.00	197,303	2.00	197,303	0.00	7,119
1244	SENIOR PERSONNEL ANALYST	AR	3056B3714	0.00	0.00	0	0.00	0	(1.00)	(98,651)	(1.00)	(98,651)
1444	SECRETARY I	A	1588B1927	1.00	1.00	49,561	1.00	50,743	1.00	50,743	0.00	1,182
1450	EXECUTIVE SECRETARY I	A	1999B2430	1.00	1.00	62,488	1.00	63,987	1.00	63,987	0.00	1,499
1630	ACCOUNT CLERK	A	1569B1904	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1632	SENIOR ACCOUNT CLERK	A	1814B2204	1.00	2.00	113,334	2.00	116,073	2.00	116,073	0.00	2,739
1632	SENIOR ACCOUNT CLERK	AN	1814B2204	0.00	0.00	0	0.00	0	1.77	102,724	1.77	102,724
1652	SENIOR ACCOUNTANT	AN	2326B2827	0.00	0.00	0	0.00	0	1.00	75,091	1.00	75,091
1822	ADMINISTRATIVE ANALYST	A	2360B2868	1.00	1.00	73,764	1.00	75,521	1.00	75,521	0.00	1,757
1822	ADMINISTRATIVE ANALYST	AS	2360B2868	0.00	0.00	0	0.00	0	(1.00)	(75,521)	(1.00)	(75,521)
1823	SENIOR ADMINISTRATIVE ANALYST	A	2926B3557	1.00	1.00	90,994	1.00	94,481	1.00	94,481	0.00	3,487
1823	SENIOR ADMINISTRATIVE ANALYST	AS	2926B3557	0.00	0.00	0	0.00	0	1.00	94,481	1.00	94,481
1823	SENIOR ADMINISTRATIVE ANALYST	AS	2926B3557	0.00	0.00	0	0.00	0	(1.00)	(94,481)	(1.00)	(94,481)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AS	3387B4117	0.00	0.00	0	0.00	0	1.00	109,356	1.00	109,356
1840	JUNIOR MANAGEMENT ASSISTANT	A	1914B2326	1.00	1.00	59,814	1.00	61,249	1.00	61,249	0.00	1,435
9110	FARE COLLECTIONS RECEIVER	A	1694B2058	40.00	48.00	2,513,210	48.00	2,601,209	48.00	2,601,209	0.00	87,999
9110	FARE COLLECTIONS RECEIVER	AN	1694B2058	0.00	0.00	0	0.00	0	7.70	417,277	7.70	417,277
9116	SENIOR FARE COLLECTIONS RECEIVE	A	1960B2383	16.00	16.00	980,518	16.00	1,003,998	16.00	1,003,998	0.00	23,480
9116	SENIOR FARE COLLECTIONS RECEIVE	AN	1960B2383	0.00	0.00	0	0.00	0	2.31	144,952	2.31	144,952
9117	PRINCIPAL FARE COLLECTIONS RECEI	A	2466B2997	4.00	3.00	231,284	3.00	236,754	3.00	236,754	0.00	5,470
9118	TRANSIT REVENUE SUPERVISOR	A	2564B3117	1.00	1.00	80,137	1.00	82,078	1.00	82,078	0.00	1,941
9174	MANAGER IV, MTA	A	3689B4708	1.00	1.00	120,542	1.00	124,747	1.00	124,747	0.00	4,205

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE1 ADMINISTRATION
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9179	MANAGER V, MTA	A	3957B5051	1.00	1.00	129,391	1.00	133,835	1.00	133,835	0.00	4,444
9179	MANAGER V, MTA	AS	3957B5051	0.00	0.00	0	0.00	0	(1.00)	(133,835)	(1.00)	(133,835)
9181	MANAGER VII, MTA	AR	4581B5847	0.00	0.00	0	0.00	0	1.00	154,927	1.00	154,927
9181	MANAGER VII, MTA	AS	4581B5847	0.00	0.00	0	0.00	0	1.00	154,927	1.00	154,927
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(7.69)	(9.08)	(579,328)	(8.96)	(595,753)	(8.96)	(595,753)	0.12	(16,425)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	250,905	0.00	250,905	0.00	250,905	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	638,144	0.00	638,144	0.00	638,144	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	171,500	0.00	171,500	0.00	171,500	0.00	0
Project	: Subtotals			68.31	75.92	5,608,324	76.04	5,730,440	89.59	6,664,023	13.67	1,055,699
Sub-Fund	: 5M AAA AAA Subtotals			68.31	75.92	5,608,324	76.04	5,730,440	89.59	6,664,023	13.67	1,055,699
Sub-Fund	**: 5M AAA ACP** **MUNI - CONTINUING PROJ - OPERATING FD**											
Project	**: GPT174** **TRANSLINK FARE INTEGRATION STUDY**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	20	0.00	20	0.00	20
1070	PROJECT DIRECTOR.....	A	3957B4977	0.00	0.75	95,516	0.75	99,149	0.75	99,149	0.00	3,633
1070	PROJECT DIRECTOR.....	A1	3957B4977	0.00	0.00	0	0.25	33,050	0.25	33,050	0.25	33,050
1657	SENIOR SYSTEMS ACCOUNTANT.....	A	3256B3957	0.00	0.75	75,979	0.75	78,829	0.75	78,829	0.00	2,850
1657	SENIOR SYSTEMS ACCOUNTANT.....	A1	3256B3957	0.00	0.00	0	0.25	26,276	0.25	26,276	0.25	26,276
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3387B4117	0.00	0.75	79,013	0.75	82,016	0.75	82,016	0.00	3,003
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A1	3387B4117	0.00	0.00	0	0.25	27,338	0.25	27,338	0.25	27,338
Project	: GPT174 Subtotals			0.00	2.25	250,508	3.00	346,678	3.00	346,678	0.75	96,170
Project	**: GPT175** **TRANSLINK CONSORTIUM**											
1823	SENIOR ADMINISTRATIVE ANALYST.....	ON	2926B3557	0.00	0.00	0	0.00	0	0.77	71,485	0.77	71,485
9177	MANAGER III, MTA	ON	3418B4362	0.00	0.00	0	0.00	0	0.77	87,663	0.77	87,663
9997M	NON-OPERATING POSITION OFFSET....	A1	0T0	0.00	0.00	0	0.00	0	(1.54)	(159,148)	(1.54)	(159,148)
Project	: GPT175 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE1 ADMINISTRATION
Sub-Fund : 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund : 5M AAA ACP Subtotals				0.00	2.25	250,508	3.00	346,678	3.00	346,678	0.75	96,170

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE1 ADMINISTRATION
Sub-Fund : 5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(530,032)	0.00	(535,698)	0.00	(535,698)	0.00	(5,666)
0114	BOARD/COMMISSION MEMBER, GROU	A	100T100	0.00	0.00	8,601	0.00	8,601	0.00	8,601	0.00	0
1021	ADMINISTRATOR I	A	2069B2514	0.00	1.00	64,369	1.00	66,776	1.00	66,776	0.00	2,407
1021	ADMINISTRATOR I	AS	2069B2514	0.00	0.00	0	0.00	0	(1.00)	(66,776)	(1.00)	(66,776)
1022	ADMINISTRATOR II	A	2514B3056	3.00	4.00	312,918	4.00	324,693	4.00	324,693	0.00	11,775
1022	ADMINISTRATOR II	AS	2514B3056	0.00	0.00	0	0.00	0	1.00	81,174	1.00	81,174
1023	ADMINISTRATOR III	A	3056B3714	4.00	6.00	570,551	6.00	591,907	6.00	591,907	0.00	21,356
1023	ADMINISTRATOR III	AN	3056B3714	0.00	0.00	0	0.00	0	1.54	151,922	1.54	151,922
1024	ADMINISTRATOR-SUPERVISOR	A	3289B3998	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1024	ADMINISTRATOR-SUPERVISOR	AS	3289B3998	0.00	0.00	0	0.00	0	1.00	106,195	1.00	106,195
1043	ENGINEER-SENIOR	A	3679B4626	4.00	5.00	591,879	5.00	614,378	5.00	614,378	0.00	22,499
1043	ENGINEER-SENIOR	AS	3679B4626	0.00	0.00	0	0.00	0	(1.00)	(122,876)	(1.00)	(122,876)
1044	ENGINEER-PRINCIPAL	A	3957B4977	4.75	8.00	1,018,837	8.00	1,057,592	8.00	1,057,592	0.00	38,755
1044	ENGINEER-PRINCIPAL	AR	3957B4977	0.00	0.00	0	0.00	0	(1.00)	(132,199)	(1.00)	(132,199)
1044	ENGINEER-PRINCIPAL	AS	3957B4977	0.00	0.00	0	0.00	0	(1.00)	(132,199)	(1.00)	(132,199)
1044	ENGINEER-PRINCIPAL	AS	3957B4977	0.00	0.00	0	0.00	0	1.00	132,199	1.00	132,199
1044	ENGINEER-PRINCIPAL	AS	3957B4977	0.00	0.00	0	0.00	0	1.00	132,199	1.00	132,199
1051	BUS ANALYST-ASSISTANT	A	2313B2910	1.00	1.00	74,470	1.00	77,295	1.00	77,295	0.00	2,825
1052	BUSINESS ANALYST	A	2676B3369	1.00	1.00	86,217	1.00	89,487	1.00	89,487	0.00	3,270
1053	BUSINESS ANALYST-SENIOR	A	3100B3899	4.00	4.00	399,162	4.00	414,261	4.00	414,261	0.00	15,099
1053	BUSINESS ANALYST-SENIOR	AN	3100B3899	0.00	0.00	0	0.00	0	0.77	79,745	0.77	79,745
1053	BUSINESS ANALYST-SENIOR	AS	3100B3899	0.00	0.00	0	0.00	0	(1.00)	(103,565)	(1.00)	(103,565)
1054	BUS ANALYST-PRINCIPAL	A	3590B4514	2.00	4.00	462,020	4.00	479,604	4.00	479,604	0.00	17,584
1054	BUS ANALYST-PRINCIPAL	AS	3590B4514	0.00	0.00	0	0.00	0	(1.00)	(119,900)	(1.00)	(119,900)
1070	PROJECT DIRECTOR	A	3957B4977	1.00	1.00	127,355	1.00	132,199	1.00	132,199	0.00	4,844
1202	PERSONNEL CLERK	A	1626B1975	3.00	3.00	152,301	3.00	156,019	3.00	156,019	0.00	3,718
1202	PERSONNEL CLERK	AS	1626B1975	0.00	0.00	0	0.00	0	1.00	52,007	1.00	52,007
1202	PERSONNEL CLERK	AS	1626B1975	0.00	0.00	0	0.00	0	(1.00)	(52,007)	(1.00)	(52,007)
1203	PERSONNEL TECHNICIAN	A	2094B2545	1.00	2.00	130,306	2.00	135,200	2.00	135,200	0.00	4,894

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Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1203	PERSONNEL TECHNICIAN	AN	2094B2545	0.00	0.00	0	0.00	0	3.08	208,209	3.08	208,209
1204	SENIOR PERSONNEL CLERK	A	1881B2287	3.75	5.00	293,956	5.00	301,110	5.00	301,110	0.00	7,154
1204	SENIOR PERSONNEL CLERK	AN	1881B2287	0.00	0.00	0	0.00	0	1.54	92,742	1.54	92,742
1204	SENIOR PERSONNEL CLERK	AS	1881B2287	0.00	0.00	0	0.00	0	1.00	60,222	1.00	60,222
1218	PAYROLL SUPERVISOR	A	2627B3193	0.00	1.00	82,129	1.00	84,079	1.00	84,079	0.00	1,950
1220	PAYROLL CLERK	A	1867B2269	9.00	9.00	525,345	9.00	537,732	9.00	537,732	0.00	12,387
1222	SENIOR PAYROLL AND PERSONNEL C	A	2048B2490	3.00	5.00	320,178	5.00	327,837	5.00	327,837	0.00	7,659
1222	SENIOR PAYROLL AND PERSONNEL C	AN	2048B2490	0.00	0.00	0	0.00	0	2.31	151,461	2.31	151,461
1224	PRINCIPAL PAYROLL AND PERSONNEL	A	2258B2745	1.00	2.00	141,234	2.00	144,564	2.00	144,564	0.00	3,330
1226	CHIEF PAYROLL AND PERSONNEL CLE	A	2383B2896	2.00	1.00	74,499	1.00	76,259	1.00	76,259	0.00	1,760
1237	TRAINING COORDINATOR	A	2946B3581	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1241	PERSONNEL ANALYST	A	2156B3174	5.00	5.00	406,155	5.00	421,539	5.00	421,539	0.00	15,384
1241	PERSONNEL ANALYST	AN	2156B3174	0.00	0.00	0	0.00	0	0.77	64,917	0.77	64,917
1241	PERSONNEL ANALYST	AS	2156B3174	0.00	0.00	0	0.00	0	1.00	84,307	1.00	84,307
1244	SENIOR PERSONNEL ANALYST	A	3056B3714	12.00	12.00	1,141,104	12.00	1,183,815	12.00	1,183,815	0.00	42,711
1244	SENIOR PERSONNEL ANALYST	AN	3056B3714	0.00	0.00	0	0.00	0	0.77	75,961	0.77	75,961
1244	SENIOR PERSONNEL ANALYST	AR	3056B3714	0.00	0.00	0	0.00	0	1.00	98,651	1.00	98,651
1246	PRINCIPAL PERSONNEL ANALYST	A	3626B4407	1.00	1.00	112,841	1.00	117,059	1.00	117,059	0.00	4,218
1312	PUBLIC INFORMATION OFFICER	A	2314B2813	0.50	1.50	107,987	1.50	112,079	1.50	112,079	0.00	4,092
1314	PUBLIC RELATIONS OFFICER	A	2758B3353	2.00	5.00	429,259	5.00	445,312	5.00	445,312	0.00	16,053
1314	PUBLIC RELATIONS OFFICER	AR	2758B3353	0.00	0.00	0	0.00	0	4.00	356,249	4.00	356,249
1314	PUBLIC RELATIONS OFFICER	AR	2758B3353	0.00	0.00	0	0.00	0	(4.00)	(356,249)	(4.00)	(356,249)
1410	CHIEF CLERK	AR	2292B2786	0.00	0.00	0	0.00	0	1.00	73,362	1.00	73,362
1410	CHIEF CLERK	O	2292B2786	0.00	1.00	71,305	1.00	72,715	1.00	72,715	0.00	1,410
1410	CHIEF CLERK	OR	2292B2786	0.00	0.00	0	0.00	0	(1.00)	(72,715)	(1.00)	(72,715)
1424	CLERK TYPIST	A	1520B1844	1.00	1.00	47,437	1.00	48,556	1.00	48,556	0.00	1,119
1424	CLERK TYPIST	AR	1520B1844	0.00	0.00	0	0.00	0	1.00	48,556	1.00	48,556
1424	CLERK TYPIST	AS	1520B1844	0.00	0.00	0	0.00	0	(1.00)	(48,556)	(1.00)	(48,556)
1426	SENIOR CLERK TYPIST	A	1666B2023	2.00	2.00	104,106	2.00	106,540	2.00	106,540	0.00	2,434

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1426	SENIOR CLERK TYPIST	AN	1666B2023	0.00	0.00	0	0.00	0	0.77	41,018	0.77	41,018
1446	SECRETARY II	A	1835B2230	2.75	4.00	229,501	4.00	234,884	4.00	234,884	0.00	5,383
1446	SECRETARY II	AS	1835B2230	0.00	0.00	0	0.00	0	(1.00)	(58,721)	(1.00)	(58,721)
1450	EXECUTIVE SECRETARY I	A	1999B2430	4.00	5.00	312,440	5.00	319,935	5.00	319,935	0.00	7,495
1450	EXECUTIVE SECRETARY I	AR	1999B2430	0.00	0.00	0	0.00	0	(1.00)	(63,987)	(1.00)	(63,987)
1450	EXECUTIVE SECRETARY I	AS	1999B2430	0.00	0.00	0	0.00	0	1.00	63,987	1.00	63,987
1452	EXECUTIVE SECRETARY II	A	2337B2841	2.00	3.00	218,166	3.00	226,386	3.00	226,386	0.00	8,220
1452	EXECUTIVE SECRETARY II	AR	2337B2841	0.00	0.00	0	0.00	0	1.00	75,462	1.00	75,462
1452	EXECUTIVE SECRETARY II	AS	2337B2841	0.00	0.00	0	0.00	0	(1.00)	(75,462)	(1.00)	(75,462)
1454	EXECUTIVE SECRETARY III	A	2539B3087	0.75	1.00	79,013	1.00	81,997	1.00	81,997	0.00	2,984
1630	ACCOUNT CLERK	A	1569B1904	0.00	1.00	48,958	1.00	50,136	1.00	50,136	0.00	1,178
1632	SENIOR ACCOUNT CLERK	A	1814B2204	1.00	1.00	56,667	1.00	58,036	1.00	58,036	0.00	1,369
1634	PRINCIPAL ACCOUNT CLERK	A	2048B2490	3.00	2.00	128,071	2.00	131,135	2.00	131,135	0.00	3,064
1634	PRINCIPAL ACCOUNT CLERK	AS	2048B2490	0.00	0.00	0	0.00	0	(2.00)	(131,135)	(2.00)	(131,135)
1652	SENIOR ACCOUNTANT	A	2326B2827	3.00	4.00	289,424	4.00	300,362	4.00	300,362	0.00	10,938
1652	SENIOR ACCOUNTANT	AS	2326B2827	0.00	0.00	0	0.00	0	(2.00)	(150,182)	(2.00)	(150,182)
1654	PRINCIPAL ACCOUNTANT	A	2813B3418	3.00	4.00	350,088	4.00	363,155	4.00	363,155	0.00	13,067
1657	SENIOR SYSTEMS ACCOUNTANT	A	3256B3957	2.00	2.00	202,608	2.00	210,212	2.00	210,212	0.00	7,604
1657	SENIOR SYSTEMS ACCOUNTANT	AR	3256B3957	0.00	0.00	0	0.00	0	(1.00)	(105,106)	(1.00)	(105,106)
1657	SENIOR SYSTEMS ACCOUNTANT	AS	3256B3957	0.00	0.00	0	0.00	0	1.00	105,106	1.00	105,106
1770	PHOTOGRAPHER	A	1778B2161	0.75	0.75	41,694	0.75	42,678	0.75	42,678	0.00	984
1774	HEAD PHOTOGRAPHER	A	2130B2589	1.00	1.00	66,579	1.00	68,174	1.00	68,174	0.00	1,595
1822	ADMINISTRATIVE ANALYST	AS	2360B2868	0.00	0.00	0	0.00	0	2.00	151,042	2.00	151,042
1822	ADMINISTRATIVE ANALYST	AS	2360B2868	0.00	0.00	0	0.00	0	2.00	151,042	2.00	151,042
1823	SENIOR ADMINISTRATIVE ANALYST	A	2926B3557	2.00	7.00	636,958	7.00	661,366	7.00	661,366	0.00	24,408
1823	SENIOR ADMINISTRATIVE ANALYST	AN	2926B3557	0.00	0.00	0	0.00	0	0.77	72,750	0.77	72,750
1823	SENIOR ADMINISTRATIVE ANALYST	AR	2926B3557	0.00	0.00	0	0.00	0	(1.00)	(94,481)	(1.00)	(94,481)
1823	SENIOR ADMINISTRATIVE ANALYST	O	2926B3557	1.00	1.00	90,985	1.00	92,838	1.00	92,838	0.00	1,853
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3387B4117	9.00	14.00	1,474,908	14.00	1,530,981	14.00	1,530,981	0.00	56,073

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1824	PRINCIPAL ADMINISTRATIVE ANALYST	AR	3387B4117	0.00	0.00	0	0.00	0	(4.00)	(437,424)	(4.00)	(437,424)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AS	3387B4117	0.00	0.00	0	0.00	0	(1.00)	(109,356)	(1.00)	(109,356)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	O	3387B4117	1.50	2.00	210,679	2.00	214,907	2.00	214,907	0.00	4,228
1824	PRINCIPAL ADMINISTRATIVE ANALYST	OR	3387B4117	0.00	0.00	0	0.00	0	1.00	107,454	1.00	107,454
1824	PRINCIPAL ADMINISTRATIVE ANALYST	OS	3387B4117	0.00	0.00	0	0.00	0	(1.00)	(107,454)	(1.00)	(107,454)
1842	MANAGEMENT ASSISTANT	A	2172B2640	1.00	1.00	67,891	1.00	69,517	1.00	69,517	0.00	1,626
1842	MANAGEMENT ASSISTANT	AR	2172B2640	0.00	0.00	0	0.00	0	1.00	69,517	1.00	69,517
1844	SENIOR MANAGEMENT ASSISTANT	A	2490B3027	0.75	2.00	155,710	2.00	159,416	2.00	159,416	0.00	3,706
1844	SENIOR MANAGEMENT ASSISTANT	AR	2490B3027	0.00	0.00	0	0.00	0	(1.00)	(79,708)	(1.00)	(79,708)
5290	TRANSIT PLANNER IV	O	3608B4385	1.00	1.00	112,204	1.00	114,449	1.00	114,449	0.00	2,245
5320	ILLUSTRATOR AND ART DESIGNER	A	2383B2896	0.75	2.00	148,316	2.00	153,848	2.00	153,848	0.00	5,532
5506	PROJECT MANAGER III	O	6126B6126	1.00	0.00	0	0.00	0	0.00	0	0.00	0
8121	FARE INSPECTIONS SUPERVISOR/INV	A	2582B3138	1.00	1.00	79,140	1.00	82,631	1.00	82,631	0.00	3,491
9122	TRANSIT INFORMATION CLERK	A	1849B2247	0.00	1.00	57,794	1.00	59,169	1.00	59,169	0.00	1,375
9172	MANAGER II, MTA	A	3187B4067	5.25	4.75	494,462	4.75	511,870	4.75	511,870	0.00	17,408
9172	MANAGER II, MTA	A1	3187B4067	0.00	0.00	0	0.25	26,940	0.25	26,940	0.25	26,940
9172	MANAGER II, MTA	AS	3187B4067	0.00	0.00	0	0.00	0	(1.00)	(107,762)	(1.00)	(107,762)
9174	MANAGER IV, MTA	A	3689B4708	3.00	5.75	693,116	5.75	717,295	5.75	717,295	0.00	24,179
9174	MANAGER IV, MTA	A1	3689B4708	0.00	0.00	0	0.25	31,187	0.25	31,187	0.25	31,187
9174	MANAGER IV, MTA	AN	3689B4708	0.00	0.00	0	0.00	0	1.00	124,747	1.00	124,747
9174	MANAGER IV, MTA	AR	3689B4708	0.00	0.00	0	0.00	0	1.00	124,747	1.00	124,747
9174	MANAGER IV, MTA	AS	3689B4708	0.00	0.00	0	0.00	0	1.00	124,747	1.00	124,747
9174	MANAGER IV, MTA	OS	3689B4708	0.00	0.00	0	0.00	0	1.00	122,879	1.00	122,879
9175	MANAGER I, MTA	A	2953B3769	2.00	4.00	386,216	4.00	399,464	4.00	399,464	0.00	13,248
9175	MANAGER I, MTA	AN	2953B3769	0.00	0.00	0	0.00	0	3.00	299,599	3.00	299,599
9175	MANAGER I, MTA	AS	2953B3769	0.00	0.00	0	0.00	0	(1.00)	(99,866)	(1.00)	(99,866)
9177	MANAGER III, MTA	A	3418B4362	0.00	1.00	111,797	1.00	115,578	1.00	115,578	0.00	3,781
9177	MANAGER III, MTA	AN	3418B4362	0.00	0.00	0	0.00	0	1.54	177,990	1.54	177,990
9179	MANAGER V, MTA	A	3957B5051	10.00	8.00	1,035,127	8.00	1,070,680	8.00	1,070,680	0.00	35,553

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9179	MANAGER V, MTA	AS	3957B5051	0.00	0.00	0	0.00	0	(2.00)	(267,670)	(2.00)	(267,670)
9180	MANAGER VI, MTA	A	4270B5450	3.00	5.75	802,383	5.75	830,341	5.75	830,341	0.00	27,958
9180	MANAGER VI, MTA	A1	4270B5450	0.00	0.00	0	0.25	36,102	0.25	36,102	0.25	36,102
9180	MANAGER VI, MTA	AS	4270B5450	0.00	0.00	0	0.00	0	1.00	144,407	1.00	144,407
9181	MANAGER VII, MTA	A	4581B5847	0.00	1.00	149,777	1.00	154,927	1.00	154,927	0.00	5,150
9181	MANAGER VII, MTA	AR	4581B5847	0.00	0.00	0	0.00	0	(1.00)	(154,927)	(1.00)	(154,927)
9181	MANAGER VII, MTA	AS	4581B5847	0.00	0.00	0	0.00	0	1.00	154,927	1.00	154,927
9182	MANAGER VIII, MTA	A	4905B6260	3.00	1.00	160,244	1.00	165,869	1.00	165,869	0.00	5,625
9182	MANAGER VIII, MTA	AS	4905B6260	0.00	0.00	0	0.00	0	2.00	331,738	2.00	331,738
9182	MANAGER VIII, MTA	O	4905B6260	0.00	1.00	160,228	1.00	163,386	1.00	163,386	0.00	3,158
9185	CHIEF OPERATING OFFICER, PUBLIC T	A	6575B8395	1.00	1.00	214,824	1.00	222,440	1.00	222,440	0.00	7,616
9186	GENERAL MANAGER, MUNICIPAL RAIL	A	1.54B1.54	1.00	1.00	299,176	1.00	304,441	1.00	304,441	0.00	5,265
9187	DEPUTY DIRECTOR II, MTA	A	5556B7090	2.75	4.00	726,697	4.00	751,448	4.00	751,448	0.00	24,751
9190	BOARD SECRETARY, MTA	A	3957B5051	1.00	1.00	129,391	1.00	133,835	1.00	133,835	0.00	4,444
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(15.83)	(16.75)	(1,524,666)	(17.22)	(1,577,875)	(17.22)	(1,577,875)	(0.47)	(53,209)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	1.20	134,565	1.20	134,565
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(6.50)	(6.00)	(645,401)	(6.00)	(658,295)	(6.00)	(658,295)	0.00	(12,894)
9997M	NON-OPERATING POSITION OFFSET....	A1	0T0	0.00	0.00	0	0.00	0	0.00	(50,164)	0.00	(50,164)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	2.03	1.86	138,110	1.80	138,110	1.80	138,110	(0.06)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	(0.08)	(6,000)	(0.08)	(6,000)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	48,192	0.00	48,192	0.00	48,192	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	53,655	0.00	53,655	0.00	53,655	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	2,630	0.00	2,630	0.00	2,630	0.00	0
Project :	Subtotals			126.70	170.61	15,820,241	170.83	16,459,942	185.81	17,781,297	15.20	1,961,056
Sub-Fund	: 5M AAA OHF Subtotals			126.70	170.61	15,820,241	170.83	16,459,942	185.81	17,781,297	15.20	1,961,056

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE1 ADMINISTRATION
Sub-Fund : 5M AAA PSF PTC - MUNI RAILWAY PERSONNEL FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1023	ADMINISTRATOR III	O	3056B3714	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1052	BUSINESS ANALYST	O	2676B3369	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1406	SENIOR CLERK	O	1517B1840	0.00	0.75	35,333	0.75	36,018	0.75	36,018	0.00	685
1406	SENIOR CLERK	O1	1517B1840	0.00	0.00	0	0.25	12,006	0.25	12,006	0.25	12,006
1450	EXECUTIVE SECRETARY I	O	1999B2430	0.00	1.00	62,196	1.00	63,423	1.00	63,423	0.00	1,227
1650	ACCOUNTANT	O	2099B2551	3.00	0.00	0	0.00	0	0.00	0	0.00	0
1652	SENIOR ACCOUNTANT	O	2326B2827	0.00	1.00	72,349	1.00	73,785	1.00	73,785	0.00	1,436
1654	PRINCIPAL ACCOUNTANT	O	2813B3418	2.00	2.00	175,026	2.00	178,420	2.00	178,420	0.00	3,394
1657	SENIOR SYSTEMS ACCOUNTANT	O	3256B3957	1.00	1.75	177,265	1.75	180,736	1.75	180,736	0.00	3,471
1657	SENIOR SYSTEMS ACCOUNTANT	O1	3256B3957	0.00	0.00	0	0.25	25,819	0.25	25,819	0.25	25,819
1822	ADMINISTRATIVE ANALYST	O	2360B2868	0.00	2.00	146,839	2.00	149,710	2.00	149,710	0.00	2,871
1823	SENIOR ADMINISTRATIVE ANALYST	O	2926B3557	3.75	2.75	250,207	2.75	255,304	2.75	255,304	0.00	5,097
1823	SENIOR ADMINISTRATIVE ANALYST	O1	2926B3557	0.00	0.00	0	0.25	23,209	0.25	23,209	0.25	23,209
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3387B4117	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1824	PRINCIPAL ADMINISTRATIVE ANALYST	O	3387B4117	8.00	9.25	974,393	9.25	993,947	9.25	993,947	0.00	19,554
1824	PRINCIPAL ADMINISTRATIVE ANALYST	O1	3387B4117	0.00	0.00	0	0.50	53,726	0.50	53,726	0.50	53,726
1824	PRINCIPAL ADMINISTRATIVE ANALYST	ON	3387B4117	0.00	0.00	0	0.00	0	0.77	82,739	0.77	82,739
1824	PRINCIPAL ADMINISTRATIVE ANALYST	OR	3387B4117	0.00	0.00	0	0.00	0	1.00	107,454	1.00	107,454
1824	PRINCIPAL ADMINISTRATIVE ANALYST	OS	3387B4117	0.00	0.00	0	0.00	0	(1.00)	(107,454)	(1.00)	(107,454)
2978	CONTRACT COMPLIANCE OFFICER II	A	3724B4527	3.00	0.00	0	0.00	0	0.00	0	0.00	0
2978	CONTRACT COMPLIANCE OFFICER II	O	3724B4527	0.00	3.75	434,565	3.75	443,080	3.75	443,080	0.00	8,515
2978	CONTRACT COMPLIANCE OFFICER II	O1	3724B4527	0.00	0.00	0	0.25	29,539	0.25	29,539	0.25	29,539
2992	CONTRACT COMPLIANCE OFFICER I	A	2841B3453	2.00	0.00	0	0.00	0	0.00	0	0.00	0
2992	CONTRACT COMPLIANCE OFFICER I	O	2841B3453	0.00	2.00	176,801	2.00	180,247	2.00	180,247	0.00	3,446
2992	CONTRACT COMPLIANCE OFFICER I	ON	2841B3453	0.00	0.00	0	0.00	0	0.77	69,395	0.77	69,395
9110	FARE COLLECTIONS RECEIVER	O	1694B2058	3.00	3.00	158,088	3.00	161,141	3.00	161,141	0.00	3,053
9116	SENIOR FARE COLLECTIONS RECEIVE	O	1960B2383	2.00	2.00	121,991	2.00	124,393	2.00	124,393	0.00	2,402
9174	MANAGER IV, MTA	OS	3689B4708	0.00	0.00	0	0.00	0	2.00	245,758	2.00	245,758
9175	MANAGER I, MTA	ON	2953B3769	0.00	0.00	0	0.00	0	0.77	75,746	0.77	75,746

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE1 ADMINISTRATION
Sub-Fund : 5M AAA PSF PTC - MUNI RAILWAY PERSONNEL FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9177	MANAGER III, MTA	O	3418B4362	0.00	2.50	279,465	2.50	284,621	2.50	284,621	0.00	5,156
9177	MANAGER III, MTA	O1	3418B4362	0.00	0.00	0	0.50	56,924	0.50	56,924	0.50	56,924
9177	MANAGER III, MTA	ON	3418B4362	0.00	0.00	0	0.00	0	0.77	87,663	0.77	87,663
9177	MANAGER III, MTA	OS	3418B4362	0.00	0.00	0	0.00	0	(1.00)	(113,848)	(1.00)	(113,848)
9177	MANAGER III, MTA	OS	3418B4362	0.00	0.00	0	0.00	0	(1.00)	(113,848)	(1.00)	(113,848)
9177	MANAGER III, MTA	OS	3418B4362	0.00	0.00	0	0.00	0	(1.00)	(113,848)	(1.00)	(113,848)
9179	MANAGER V, MTA	O	3957B5051	1.00	0.50	64,689	0.50	65,916	0.50	65,916	0.00	1,227
9179	MANAGER V, MTA	ON	3957B5051	0.00	0.00	0	0.00	0	0.77	101,510	0.77	101,510
9179	MANAGER V, MTA	OS	3957B5051	0.00	0.00	0	0.00	0	(0.50)	(65,916)	(0.50)	(65,916)
9179	MANAGER V, MTA	OS	3957B5051	0.00	0.00	0	0.00	0	1.00	131,831	1.00	131,831
9179	MANAGER V, MTA	OS	3957B5051	0.00	0.00	0	0.00	0	1.00	131,831	1.00	131,831
9180	MANAGER VI, MTA	O	4270B5450	0.00	1.00	139,531	1.00	142,245	1.00	142,245	0.00	2,714
9180	MANAGER VI, MTA	OS	4270B5450	0.00	0.00	0	0.00	0	0.50	71,123	0.50	71,123
9182	MANAGER VIII, MTA	OR	4905B6260	0.00	0.00	0	0.00	0	1.00	163,386	1.00	163,386
9910	PUBLIC SERVICE TRAINEE.....	O	0T0	0.00	1.50	57,057	1.50	57,057	1.50	57,057	0.00	0
9910	PUBLIC SERVICE TRAINEE.....	O1	0T0	0.00	0.00	0	0.50	0	0.50	0	0.50	0
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(31.75)	(36.75)	(3,325,795)	(36.75)	(3,390,043)	(36.75)	(3,390,043)	0.00	(64,248)
9997M	NON-OPERATING POSITION OFFSET....	A1	0T0	0.00	0.00	0	(2.60)	(201,225)	(9.68)	(1,074,433)	(9.68)	(1,074,433)
9997M	NON-OPERATING POSITION OFFSET....	A2	0T0	0.00	0.00	0	0.00	0	1.33	119,688	1.33	119,688
Project	: Subtotals			0.00	0.00	0	(0.10)	(2)	0.00	0	0.00	0
Sub-Fund	: 5M AAA PSF Subtotals			0.00	0.00	0	(0.10)	(2)	0.00	0	0.00	0
Sub-Fund	**: 5M SRF TID MUNI - TRANSIT IMPACT DEV FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(206)	0.00	(221)	0.00	(221)	0.00	(15)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3387B4117	1.00	1.00	105,351	1.00	109,356	1.00	109,356	0.00	4,005
Project	: Subtotals			1.00	1.00	105,145	1.00	109,135	1.00	109,135	0.00	3,990
Sub-Fund	: 5M SRF TID Subtotals			1.00	1.00	105,145	1.00	109,135	1.00	109,135	0.00	3,990

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE1 ADMINISTRATION
Sub-Fund : 5N AAA PSF MTA-PARKING & TRAFFIC PERSONNEL FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1634	PRINCIPAL ACCOUNT CLERK	O	2048B2490	0.00	1.00	63,736	1.00	64,989	1.00	64,989	0.00	1,253
1652	SENIOR ACCOUNTANT	O	2326B2827	0.00	1.00	72,349	1.00	73,785	1.00	73,785	0.00	1,436
1654	PRINCIPAL ACCOUNTANT	O	2813B3418	0.00	1.00	87,513	1.00	89,210	1.00	89,210	0.00	1,697
1823	SENIOR ADMINISTRATIVE ANALYST	O	2926B3557	0.00	1.00	90,985	1.00	92,838	1.00	92,838	0.00	1,853
1823	SENIOR ADMINISTRATIVE ANALYST	OS	2926B3557	0.00	0.00	0	0.00	0	1.00	92,838	1.00	92,838
1824	PRINCIPAL ADMINISTRATIVE ANALYST	O	3387B4117	0.00	0.75	79,005	0.75	80,590	0.75	80,590	0.00	1,585
1824	PRINCIPAL ADMINISTRATIVE ANALYST	O1	3387B4117	0.00	0.00	0	0.25	26,863	0.25	26,863	0.25	26,863
1824	PRINCIPAL ADMINISTRATIVE ANALYST	OS	3387B4117	0.00	0.00	0	0.00	0	(1.00)	(107,454)	(1.00)	(107,454)
9174	MANAGER IV, MTA	ON	3689B4708	0.00	0.00	0	0.00	0	0.77	94,617	0.77	94,617
9179	MANAGER V, MTA	O	3957B5051	0.00	0.50	64,689	0.50	65,916	0.50	65,916	0.00	1,227
9179	MANAGER V, MTA	OS	3957B5051	0.00	0.00	0	0.00	0	(0.50)	(65,916)	(0.50)	(65,916)
9180	MANAGER VI, MTA	OS	4270B5450	0.00	0.00	0	0.00	0	0.50	71,123	0.50	71,123
9997M	NON-OPERATING POSITION OFFSET	A	0T0	0.00	(5.25)	(458,277)	(5.25)	(467,328)	(5.25)	(467,328)	0.00	(9,051)
9997M	NON-OPERATING POSITION OFFSET	A1	0T0	0.00	0.00	0	0.00	0	(0.77)	(85,208)	(0.77)	(85,208)
9997M	NON-OPERATING POSITION OFFSET	A2	0T0	0.00	0.00	0	0.00	0	(0.25)	(26,863)	(0.25)	(26,863)
Project :	Subtotals			0.00	0.00	0	0.25	26,863	0.00	0	0.00	0
Sub-Fund : 5N AAA PSF	Subtotals			0.00	0.00	0	0.25	26,863	0.00	0	0.00	0
Sub-Fund : 5N OPF AAA	**OFF-STREET PARKING - NONPROJ-CONTROLLED**											
1823	SENIOR ADMINISTRATIVE ANALYST	AR	2926B3557	0.00	0.00	0	0.00	0	1.00	94,481	1.00	94,481
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AR	3387B4117	0.00	0.00	0	0.00	0	1.00	109,356	1.00	109,356
9177	MANAGER III, MTA	AN	3418B4362	0.00	0.00	0	0.00	0	0.77	88,995	0.77	88,995
9179	MANAGER V, MTA	AR	3957B5051	0.00	0.00	0	0.00	0	1.00	133,835	1.00	133,835
Project :	Subtotals			0.00	0.00	0	0.00	0	3.77	426,667	3.77	426,667
Sub-Fund : 5N OPF AAA	Subtotals			0.00	0.00	0	0.00	0	3.77	426,667	3.77	426,667
Program : BE1	**Subtotal**			**196.01**	**249.78**	**21,784,218**	**251.02**	**22,673,056**	**283.17**	**25,327,800**	**33.39**	**3,543,582**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING & TRAFFIC
Sub-Fund : 5N AAA AAA PARK / TRAFFIC OPER - NONPROJ-CONTROL FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
MA05	CUSTOMER SERVICE CLERK	A	2253B2253	0.00	20.00	1,158,518	20.00	1,186,533	20.00	1,186,533	0.00	28,015
MA05	CUSTOMER SERVICE CLERK	AS	2253B2253	0.00	0.00	0	0.00	0	(20.00)	(1,186,533)	(20.00)	(1,186,533)
MA06	SENIOR CUSTOMER SERVICE CLERK	A	2472B2472	0.00	17.00	1,080,584	17.00	1,106,589	17.00	1,106,589	0.00	26,005
MA06	SENIOR CUSTOMER SERVICE CLERK	AS	2472B2472	0.00	0.00	0	0.00	0	(17.00)	(1,106,589)	(17.00)	(1,106,589)
MA07	PRINCIPAL CUSTOMER SERVICE CLER	A	2693B2693	0.00	7.00	484,595	7.00	496,391	7.00	496,391	0.00	11,796
MA07	PRINCIPAL CUSTOMER SERVICE CLER	AS	2693B2693	0.00	0.00	0	0.00	0	(7.00)	(496,391)	(7.00)	(496,391)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(105,319)	0.00	(107,362)	0.00	(107,362)	0.00	(2,043)
1314	PUBLIC RELATIONS OFFICER	AR	2758B3353	0.00	0.00	0	0.00	0	1.00	89,062	1.00	89,062
1404	CLERK	A	1463B1773	21.00	0.00	1	0.00	0	0.00	0	0.00	(1)
1406	SENIOR CLERK	A	1517B1840	16.00	3.00	141,996	3.00	145,354	3.00	145,354	0.00	3,358
1408	PRINCIPAL CLERK	A	1999B2430	7.00	0.00	0	0.00	0	0.00	0	0.00	0
1446	SECRETARY II	A	1835B2230	2.00	2.00	114,751	2.00	117,442	2.00	117,442	0.00	2,691
1630	ACCOUNT CLERK	A	1569B1904	3.00	3.00	146,873	3.00	150,410	3.00	150,410	0.00	3,537
1632	SENIOR ACCOUNT CLERK	A	1814B2204	3.00	4.00	226,668	4.00	232,145	4.00	232,145	0.00	5,477
1632	SENIOR ACCOUNT CLERK	AN	1814B2204	0.00	0.00	0	0.00	0	1.54	89,376	1.54	89,376
1634	PRINCIPAL ACCOUNT CLERK	A	2048B2490	2.00	2.00	128,072	2.00	131,134	2.00	131,134	0.00	3,062
1652	SENIOR ACCOUNTANT	A	2326B2827	1.00	1.00	72,356	1.00	75,091	1.00	75,091	0.00	2,735
1823	SENIOR ADMINISTRATIVE ANALYST	A	2926B3557	1.00	1.00	90,994	1.00	94,481	1.00	94,481	0.00	3,487
1842	MANAGEMENT ASSISTANT	A	2172B2640	1.00	2.00	135,782	2.00	139,034	2.00	139,034	0.00	3,252
1842	MANAGEMENT ASSISTANT	AR	2172B2640	0.00	0.00	0	0.00	0	(1.00)	(69,517)	(1.00)	(69,517)
1844	SENIOR MANAGEMENT ASSISTANT	AN	2490B3027	0.00	0.00	0	0.00	0	0.77	61,375	0.77	61,375
1844	SENIOR MANAGEMENT ASSISTANT	AR	2490B3027	0.00	0.00	0	0.00	0	1.00	79,708	1.00	79,708
5203	ASSISTANT ENGINEER	AR	2882B3503	0.00	0.00	0	0.00	0	1.00	93,046	1.00	93,046
5203	ASSISTANT ENGINEER	AR	2882B3503	0.00	0.00	0	0.00	0	1.00	93,046	1.00	93,046
5207	ASSOCIATE ENGINEER	AR	3353B4075	0.00	0.00	0	0.00	0	2.00	216,480	2.00	216,480
5241	ENGINEER	AR	3881B4717	0.00	0.00	0	0.00	0	1.00	125,293	1.00	125,293
5288	TRANSIT PLANNER II	AR	2564B3117	0.00	0.00	0	0.00	0	1.00	82,794	1.00	82,794
5289	TRANSIT PLANNER III	AR	3041B3696	0.00	0.00	0	0.00	0	2.00	196,346	2.00	196,346
5290	TRANSIT PLANNER IV	AR	3608B4385	0.00	0.00	0	0.00	0	1.00	116,475	1.00	116,475

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING & TRAFFIC
Sub-Fund : 5N AAA AAA PARK / TRAFFIC OPER - NONPROJ-CONTROL FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	Base Budget Count	Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5302	TRAFFIC SURVEY TECHNICIAN.....	A	2120B2577	2.00	3.00	197,884	3.00	205,350	3.00	205,350	0.00	7,466
8167	PARKING HEARING EXAMINER.....	A	2732B3320	7.25	8.00	679,921	8.00	705,486	8.00	705,486	0.00	25,565
8168	PARKING HEARING SUPERVISOR.....	A	2953B3589	1.00	1.00	91,881	1.00	95,331	1.00	95,331	0.00	3,450
8216	SENIOR PARKING CONTROL OFFICER..	AN	1932B2348	0.00	0.00	0	0.00	0	2.31	142,823	2.31	142,823
9172	MANAGER II, MTA	A	3187B4067	0.00	1.00	104,097	1.00	107,762	1.00	107,762	0.00	3,665
9172	MANAGER II, MTA	AS	3187B4067	0.00	0.00	0	0.00	0	1.00	107,762	1.00	107,762
9175	MANAGER I, MTA	A	2953B3769	1.50	2.00	193,107	2.00	199,732	2.00	199,732	0.00	6,625
9175	MANAGER I, MTA	AS	2953B3769	0.00	0.00	0	0.00	0	(1.00)	(99,866)	(1.00)	(99,866)
9177	MANAGER III, MTA	A	3418B4362	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9179	MANAGER V, MTA	A	3957B5051	0.00	1.00	129,391	1.00	133,835	1.00	133,835	0.00	4,444
9504	PERMIT AND CITATION CLERK	AS	1818B2209	0.00	0.00	0	0.00	0	20.00	1,163,361	20.00	1,163,361
9506	SENIOR PERMIT AND CITATION CLERK	AS	1994B2424	0.00	0.00	0	0.00	0	17.00	1,085,101	17.00	1,085,101
9508	PRINCIPAL PERMIT AND CITATION CLE	AS	2172B2640	0.00	0.00	0	0.00	0	7.00	486,620	7.00	486,620
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(4.12)	(3.93)	(223,763)	(3.40)	(230,139)	(3.40)	(230,139)	0.53	(6,376)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.48	10.22	761,001	9.90	761,001	9.90	761,001	(0.32)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	5.02	385,853	5.02	385,853
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	6,700	0.00	6,700	0.00	6,700	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	197,750	0.00	197,750	0.00	197,750	0.00	0
Project :	Subtotals			66.11	84.29	5,813,840	84.50	5,950,050	104.14	7,605,675	19.85	1,791,835
Sub-Fund : 5N AAA AAA	Subtotals			66.11	84.29	5,813,840	84.50	5,950,050	104.14	7,605,675	19.85	1,791,835

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING & TRAFFIC
Sub-Fund : 5N AAA ACP PTC - CONTINUING PROJ - OPERATING FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project : PPK005	**SF PARK-FINANCE & PARKING AUTHORITY**											
9174	MANAGER IV, MTA	ON	3689B4708	0.00	0.00	0	0.00	0	0.77	94,617	0.77	94,617
9997M	NON-OPERATING POSITION OFFSET....	A1	0T0	0.00	0.00	0	0.00	0	(0.77)	(94,617)	(0.77)	(94,617)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	0.00	0	0.00	0	1.30	100,000	1.30	100,000
TEMPM	TEMPORARY - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	(0.76)	(58,500)	(0.76)	(58,500)
Project	: PPK005 Subtotals			0.00	0.00	0	0.00	0	0.54	41,500	0.54	41,500
Project : PPK006	**SFGO-INTEGRATED TRANSPORTATION MGT PRGM**											
5203	ASSISTANT ENGINEER.....	ON	2882B3503	0.00	0.00	0	0.00	0	2.31	211,199	2.31	211,199
5207	ASSOCIATE ENGINEER.....	ON	3353B4075	0.00	0.00	0	0.00	0	1.54	163,791	1.54	163,791
5241	ENGINEER.....	ON	3881B4717	0.00	0.00	0	0.00	0	0.77	94,798	0.77	94,798
5364	CIVIL ENGINEERING ASSOCIATE I.....	ON	2383B2896	0.00	0.00	0	0.00	0	0.77	58,201	0.77	58,201
7345	ELECTRICIAN.....	ON	2793B3396	0.00	0.00	0	0.00	0	1.54	136,499	1.54	136,499
9997M	NON-OPERATING POSITION OFFSET....	A1	0T0	0.00	0.00	0	0.00	0	(6.93)	(664,488)	(6.93)	(664,488)
Project	: PPK006 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 5N AAA ACP Subtotals			0.00	0.00	0	0.00	0	0.54	41,500	0.54	41,500

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING & TRAFFIC
Sub-Fund : 5N GTF OHF GASOLINE TAX - OVERHEAD FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(16,713)	0.00	(15,800)	0.00	(15,800)	0.00	913
1408	PRINCIPAL CLERK	A	1999B2430	2.00	3.00	187,466	3.00	191,962	3.00	191,962	0.00	4,496
1408	PRINCIPAL CLERK	AS	1999B2430	0.00	0.00	0	0.00	0	(1.00)	(63,987)	(1.00)	(63,987)
1424	CLERK TYPIST	A	1520B1844	1.00	1.00	47,437	1.00	48,556	1.00	48,556	0.00	1,119
1426	SENIOR CLERK TYPIST	A	1666B2023	4.00	3.00	156,155	3.00	159,811	3.00	159,811	0.00	3,656
1446	SECRETARY II	A	1835B2230	1.00	1.00	57,375	1.00	58,721	1.00	58,721	0.00	1,346
1446	SECRETARY II	AR	1835B2230	0.00	0.00	0	0.00	0	(1.00)	(58,721)	(1.00)	(58,721)
1446	SECRETARY II	AS	1835B2230	0.00	0.00	0	0.00	0	1.00	58,721	1.00	58,721
1450	EXECUTIVE SECRETARY I	AR	1999B2430	0.00	0.00	0	0.00	0	1.00	63,987	1.00	63,987
1452	EXECUTIVE SECRETARY II	A	2337B2841	0.00	1.00	72,722	1.00	75,462	1.00	75,462	0.00	2,740
1654	PRINCIPAL ACCOUNTANT	A	2813B3418	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST	A	2926B3557	1.00	1.00	90,994	1.00	94,481	1.00	94,481	0.00	3,487
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3387B4117	1.00	2.00	210,702	2.00	218,711	2.00	218,711	0.00	8,009
1842	MANAGEMENT ASSISTANT	A	2172B2640	1.00	1.00	67,891	1.00	69,517	1.00	69,517	0.00	1,626
1844	SENIOR MANAGEMENT ASSISTANT	A	2490B3027	2.00	1.00	77,855	1.00	79,708	1.00	79,708	0.00	1,853
1936	SENIOR STOREKEEPER	A	1702B2069	0.00	1.00	53,180	1.00	54,482	1.00	54,482	0.00	1,302
5211	SENIOR ENGINEER	A	4492B5460	1.00	3.00	419,496	3.00	435,085	3.00	435,085	0.00	15,589
5212	PRINCIPAL ENGINEER	A	5209B6332	1.00	1.00	162,201	1.00	168,190	1.00	168,190	0.00	5,989
5241	ENGINEER	A	3881B4717	0.00	1.00	120,777	1.00	125,293	1.00	125,293	0.00	4,516
5283	PLANNER V	A	4278B5200	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5290	TRANSIT PLANNER IV	A	3608B4385	0.00	1.00	112,215	1.00	116,475	1.00	116,475	0.00	4,260
5290	TRANSIT PLANNER IV	AR	3608B4385	0.00	0.00	0	0.00	0	(1.00)	(116,475)	(1.00)	(116,475)
5301	SUPERVISOR, TRAFFIC PAINTING PRO	A	2953B3589	1.00	1.00	91,881	1.00	95,331	1.00	95,331	0.00	3,450
5306	TRAFFIC SIGN MANAGER	A	3295B4006	1.00	1.00	102,609	1.00	106,408	1.00	106,408	0.00	3,799
7276	ELECTRICIAN SUPERVISOR II	A	3513B4270	1.00	1.00	109,318	1.00	113,420	1.00	113,420	0.00	4,102
9172	MANAGER II, MTA	A	3187B4067	1.00	1.00	104,097	1.00	107,762	1.00	107,762	0.00	3,665
9179	MANAGER V, MTA	A	3957B5051	1.00	1.00	129,391	1.00	133,835	1.00	133,835	0.00	4,444
9180	MANAGER VI, MTA	AN	4270B5450	0.00	0.00	0	0.00	0	1.00	144,407	1.00	144,407
9187	DEPUTY DIRECTOR II, MTA	A	5556B7090	0.00	1.00	181,674	1.00	187,862	1.00	187,862	0.00	6,188

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING & TRAFFIC
Sub-Fund : 5N GTF OHF GASOLINE TAX - OVERHEAD FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.80	0.00	0	0.00	0	0.00	0	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	7,770	0.00	7,770	0.00	7,770	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	6,300	0.00	6,300	0.00	6,300	0.00	0
Project :	Subtotals			22.80	27.00	2,552,793	27.00	2,639,342	27.00	2,667,274	0.00	114,481
Sub-Fund : 5N GTF OHF	Subtotals			22.80	27.00	2,552,793	27.00	2,639,342	27.00	2,667,274	0.00	114,481

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING & TRAFFIC
Sub-Fund : 5N GTF RDF ROAD FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1844	SENIOR MANAGEMENT ASSISTANT	O	2490B3027	1.00	1.00	77,491	1.00	79,005	1.00	79,005	0.00	1,514
5203	ASSISTANT ENGINEER	O	2882B3503	11.75	8.00	717,435	8.00	731,426	8.00	731,426	0.00	13,991
5203	ASSISTANT ENGINEER	ON	2882B3503	0.00	0.00	0	0.00	0	0.77	70,400	0.77	70,400
5207	ASSOCIATE ENGINEER	O	3353B4075	10.00	5.00	521,738	5.00	531,788	5.00	531,788	0.00	10,050
5211	SENIOR ENGINEER	O	4492B5460	4.00	2.00	279,635	2.00	285,012	2.00	285,012	0.00	5,377
5241	ENGINEER	O	3881B4717	5.00	4.00	483,059	4.00	492,455	4.00	492,455	0.00	9,396
5283	PLANNER V	O	4278B5200	2.00	0.00	0	0.00	0	0.00	0	0.00	0
5288	TRANSIT PLANNER II	O	2564B3117	3.00	0.00	0	0.00	0	0.00	0	0.00	0
5289	TRANSIT PLANNER III	O	3041B3696	4.00	0.00	(1)	0.00	0	0.00	0	0.00	1
5290	TRANSIT PLANNER IV	O	3608B4385	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5302	TRAFFIC SURVEY TECHNICIAN	O	2120B2577	3.00	4.00	263,819	4.00	269,039	4.00	269,039	0.00	5,220
5362	CIVIL ENGINEERING ASSISTANT	O	2151B2614	1.75	0.00	1	0.00	0	0.00	0	0.00	(1)
5364	CIVIL ENGINEERING ASSOCIATE I	O	2383B2896	2.00	2.00	148,300	2.00	151,171	2.00	151,171	0.00	2,871
5366	ENGINEERING ASSOCIATE II	O	2758B3353	1.00	1.00	85,843	1.00	87,513	1.00	87,513	0.00	1,670
7238	ELECTRICIAN SUPERVISOR I	O	3155B3836	1.00	1.00	98,136	1.00	100,120	1.00	100,120	0.00	1,984
7345	ELECTRICIAN	O	2793B3396	7.00	7.00	607,843	7.00	620,449	7.00	620,449	0.00	12,606
7346	PAINTER	O	2287B2779	17.00	17.00	1,209,526	17.00	1,233,042	17.00	1,233,042	0.00	23,516
7432	ELECTRICAL LINE HELPER	O	2297B2793	1.00	1.00	71,436	1.00	72,897	1.00	72,897	0.00	1,461
7457	SIGN WORKER	O	1941B2360	4.00	4.00	241,582	4.00	246,384	4.00	246,384	0.00	4,802
9997M	NON-OPERATING POSITION OFFSET	A	0T0	(79.50)	(57.00)	(4,805,843)	(57.00)	(4,900,301)	(57.00)	(4,900,301)	0.00	(94,458)
9997M	NON-OPERATING POSITION OFFSET	A1	0T0	0.00	0.00	0	0.00	0	(0.77)	(70,400)	(0.77)	(70,400)
Project : Subtotals				0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund : 5N GTF RDF Subtotals				0.00	0.00	0	0.00	0	0.00	0	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING & TRAFFIC
Sub-Fund : 5N GTF RDN ROAD FUND - ANNUALLY BUDGETED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(128,635)	0.00	(133,039)	0.00	(133,039)	0.00	(4,404)
1842	MANAGEMENT ASSISTANT	A	2172B2640	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1844	SENIOR MANAGEMENT ASSISTANT	A	2490B3027	0.00	2.00	155,710	2.00	159,415	2.00	159,415	0.00	3,705
1936	SENIOR STOREKEEPER	AN	1702B2069	0.00	0.00	0	0.00	0	0.77	41,951	0.77	41,951
5203	ASSISTANT ENGINEER	A	2882B3503	5.00	3.00	269,065	3.00	279,140	3.00	279,140	0.00	10,075
5203	ASSISTANT ENGINEER	AN	2882B3503	0.00	0.00	0	0.00	0	0.77	71,646	0.77	71,646
5207	ASSOCIATE ENGINEER	A	3353B4075	4.00	4.00	417,433	4.00	432,960	4.00	432,960	0.00	15,527
5207	ASSOCIATE ENGINEER	AN	3353B4075	0.00	0.00	0	0.00	0	1.54	166,690	1.54	166,690
5207	ASSOCIATE ENGINEER	AS	3353B4075	0.00	0.00	0	0.00	0	(2.00)	(216,480)	(2.00)	(216,480)
5211	SENIOR ENGINEER	AN	4492B5460	0.00	0.00	0	0.00	0	0.77	111,672	0.77	111,672
5241	ENGINEER	A	3881B4717	2.00	1.00	120,776	1.00	125,293	1.00	125,293	0.00	4,517
5241	ENGINEER	AN	3881B4717	0.00	0.00	0	0.00	0	0.77	96,476	0.77	96,476
5241	ENGINEER	AS	3881B4717	0.00	0.00	0	0.00	0	2.00	250,585	2.00	250,585
5288	TRANSIT PLANNER II	AN	2564B3117	0.00	0.00	0	0.00	0	0.77	63,751	0.77	63,751
5289	TRANSIT PLANNER III	AN	3041B3696	0.00	0.00	0	0.00	0	0.77	75,594	0.77	75,594
5302	TRAFFIC SURVEY TECHNICIAN	A	2120B2577	6.00	6.00	395,768	6.00	410,701	6.00	410,701	0.00	14,933
5303	SUPERVISOR, TRAFFIC AND STREET S	A	2786B3387	2.00	2.00	173,321	2.00	179,930	2.00	179,930	0.00	6,609
5303	SUPERVISOR, TRAFFIC AND STREET S	AN	2786B3387	0.00	0.00	0	0.00	0	0.77	69,274	0.77	69,274
5362	CIVIL ENGINEERING ASSISTANT	A	2151B2614	1.00	1.00	66,927	1.00	69,433	1.00	69,433	0.00	2,506
5366	ENGINEERING ASSOCIATE II	A	2758B3353	1.00	1.00	85,852	1.00	89,062	1.00	89,062	0.00	3,210
7238	ELECTRICIAN SUPERVISOR I	A	3155B3836	1.00	1.00	98,146	1.00	101,892	1.00	101,892	0.00	3,746
7242	PAINTER SUPERVISOR I	A	2596B3327	2.00	2.00	170,346	2.00	176,743	2.00	176,743	0.00	6,397
7242	PAINTER SUPERVISOR I	AN	2596B3327	0.00	0.00	0	0.00	0	0.77	68,046	0.77	68,046
7345	ELECTRICIAN	A	2793B3396	9.00	10.00	868,434	10.00	902,045	10.00	902,045	0.00	33,611
7345	ELECTRICIAN	AN	2793B3396	0.00	0.00	0	0.00	0	2.31	208,372	2.31	208,372
7346	PAINTER	A	2287B2779	3.00	5.00	355,779	5.00	369,079	5.00	369,079	0.00	13,300
7346	PAINTER	AN	2287B2779	0.00	0.00	0	0.00	0	4.62	341,028	4.62	341,028
7432	ELECTRICAL LINE HELPER	A	2297B2793	1.00	1.00	71,443	1.00	74,187	1.00	74,187	0.00	2,744
7457	SIGN WORKER	A	1941B2360	12.00	14.00	845,619	14.00	877,607	14.00	877,607	0.00	31,988

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING & TRAFFIC
Sub-Fund : 5N GTF RDN ROAD FUND - ANNUALLY BUDGETED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
7457	SIGN WORKER	AN	1941B2360	0.00	0.00	0	0.00	0	2.31	144,805	2.31	144,805
9175	MANAGER I, MTA	AN	2953B3769	0.00	0.00	0	0.00	0	0.77	76,897	0.77	76,897
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(5.10)	(4.88)	(385,024)	(4.98)	(399,440)	(4.98)	(399,440)	(0.10)	(14,416)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	1.01	1.65	123,140	1.60	123,140	1.60	123,140	(0.05)	0
TEMPM	TEMPORARY - MISCELLANEOUS	A1	0T0	0.00	0.00	0	0.00	0	0.26	20,000	0.26	20,000
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	40,750	0.00	40,750	0.00	40,750	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A1	0T0	0.00	0.00	0	0.00	0	0.00	92,250	0.00	92,250
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	160,000	0.00	160,000	0.00	160,000	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A1	0T0	0.00	0.00	0	0.00	0	0.00	100,000	0.00	100,000
Project :	Subtotals			46.91	49.77	3,904,850	49.62	4,038,898	67.59	5,821,455	17.82	1,916,605
Sub-Fund : 5N GTF RDN	Subtotals			46.91	49.77	3,904,850	49.62	4,038,898	67.59	5,821,455	17.82	1,916,605

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING & TRAFFIC
Sub-Fund : 5N OPF AAA OFF-STREET PARKING - NONPROJ-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(40,683)	0.00	(41,553)	0.00	(41,553)	0.00	(870)
1406	SENIOR CLERK	A	1517B1840	1.00	1.00	47,332	1.00	48,451	1.00	48,451	0.00	1,119
1426	SENIOR CLERK TYPIST	A	1666B2023	1.00	1.00	52,053	1.00	53,270	1.00	53,270	0.00	1,217
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3387B4117	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1842	MANAGEMENT ASSISTANT	A	2172B2640	1.00	1.00	67,891	1.00	69,517	1.00	69,517	0.00	1,626
1844	SENIOR MANAGEMENT ASSISTANT	A	2490B3027	2.00	1.00	77,855	1.00	79,708	1.00	79,708	0.00	1,853
7243	PARKING METER REPAIRER SUPERVIS	A	2303B2800	3.00	3.00	215,944	3.00	221,191	3.00	221,191	0.00	5,247
7258	MAINTENANCE MACHINIST SUPERVIS	A	3752B3752	1.00	1.00	96,006	1.00	99,660	1.00	99,660	0.00	3,654
7332	MAINTENANCE MACHINIST	A	2424B2946	3.00	3.00	226,310	3.00	234,755	3.00	234,755	0.00	8,445
7332	MAINTENANCE MACHINIST	AN	2424B2946	0.00	0.00	0	0.00	0	0.77	60,254	0.77	60,254
7444	PARKING METER REPAIRER	A	2104B2557	15.00	17.00	1,112,467	17.00	1,154,622	17.00	1,154,622	0.00	42,155
7444	PARKING METER REPAIRER	AN	2104B2557	0.00	0.00	0	0.00	0	0.77	52,298	0.77	52,298
7444	PARKING METER REPAIRER	AR	2104B2557	0.00	0.00	0	0.00	0	1.00	67,919	1.00	67,919
7457	SIGN WORKER	A	1941B2360	2.00	2.00	120,803	2.00	125,373	2.00	125,373	0.00	4,570
9172	MANAGER II, MTA	A	3187B4067	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9177	MANAGER III, MTA	A	3418B4362	1.00	1.00	111,797	1.00	115,578	1.00	115,578	0.00	3,781
9180	MANAGER VI, MTA	A	4270B5450	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.52)	(3.50)	(252,593)	(3.68)	(261,408)	(3.68)	(261,408)	(0.18)	(8,815)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	9,596	0.00	9,596	0.00	9,596	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A1	0T0	0.00	0.00	0	0.00	0	0.00	5,404	0.00	5,404
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	38,400	0.00	38,400	0.00	38,400	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A1	0T0	0.00	0.00	0	0.00	0	0.00	11,600	0.00	11,600
Project :	Subtotals			29.48	27.50	1,883,178	27.32	1,947,160	29.86	2,144,635	2.36	261,457
Sub-Fund	: 5N OPF AAA Subtotals			29.48	27.50	1,883,178	27.32	1,947,160	29.86	2,144,635	2.36	261,457

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING & TRAFFIC
Sub-Fund : 5N OPF OHF OVERHEAD FUND,DIV OH & PAID TIME OFF

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	Base Budget Count	Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1021	ADMINISTRATOR I	A	2069B2514	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1023	ADMINISTRATOR III	A	3056B3714	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1204	SENIOR PERSONNEL CLERK	A	1881B2287	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1222	SENIOR PAYROLL AND PERSONNEL C	A	2048B2490	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1224	PRINCIPAL PAYROLL AND PERSONNEL	A	2258B2745	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1231	ASSOC AFFIRMATIVE ACTION COORDI	A	3241B3940	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1244	SENIOR PERSONNEL ANALYST	A	3056B3714	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1446	SECRETARY II	A	1835B2230	2.00	0.00	1	0.00	0	0.00	0	0.00	(1)
1450	EXECUTIVE SECRETARY I	A	1999B2430	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1452	EXECUTIVE SECRETARY II	A	2337B2841	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1630	ACCOUNT CLERK	A	1569B1904	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1652	SENIOR ACCOUNTANT	A	2326B2827	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1654	PRINCIPAL ACCOUNTANT	A	2813B3418	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1822	ADMINISTRATIVE ANALYST	A	2360B2868	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST	A	2926B3557	2.00	0.00	(1)	0.00	0	0.00	0	0.00	1
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3387B4117	5.00	0.00	(2)	0.00	0	0.00	0	0.00	2
9174	MANAGER IV, MTA	A	3689B4708	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9187	DEPUTY DIRECTOR II, MTA	A	5556B7090	2.00	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.27)	(0.06)	2	(0.06)	2	(0.06)	2	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.06	(2)	0.06	(2)
Project :	Subtotals			23.73	(0.06)	0	(0.06)	2	0.00	0	0.06	0
Sub-Fund : 5N OPF OHF Subtotals				23.73	(0.06)	0	(0.06)	2	0.00	0	0.06	0
Program : BE2	**Subtotal**			**189.03**	**188.50**	**14,154,661**	**188.38**	**14,575,452**	**229.13**	**18,280,539**	**40.63**	**4,125,878**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE3 SECURITY, SAFETY, TRAINING & ENFORCEMENT
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(677,855)	0.00	(694,431)	0.00	(694,431)	0.00	(16,576)
1043	ENGINEER-SENIOR	A	3679B4626	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1406	SENIOR CLERK	A	1517B1840	6.00	6.00	283,992	6.00	290,708	6.00	290,708	0.00	6,716
1408	PRINCIPAL CLERK	A	1999B2430	1.00	1.00	62,488	1.00	63,987	1.00	63,987	0.00	1,499
1410	CHIEF CLERK	A	2292B2786	1.00	1.00	71,640	1.00	73,362	1.00	73,362	0.00	1,722
1424	CLERK TYPIST	A	1520B1844	2.00	2.00	94,874	2.00	97,114	2.00	97,114	0.00	2,240
1444	SECRETARY I	A	1588B1927	1.00	1.00	49,561	1.00	50,743	1.00	50,743	0.00	1,182
1446	SECRETARY II	A	1835B2230	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1450	EXECUTIVE SECRETARY I	A	1999B2430	0.00	1.00	62,488	1.00	63,987	1.00	63,987	0.00	1,499
1823	SENIOR ADMINISTRATIVE ANALYST	A	2926B3557	0.75	0.00	(1)	0.00	0	0.00	0	0.00	1
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3387B4117	1.00	2.00	210,702	2.00	218,711	2.00	218,711	0.00	8,009
5241	ENGINEER	A	3881B4717	0.00	1.00	120,777	1.00	125,293	1.00	125,293	0.00	4,516
6130	SAFETY ANALYST	A	3403B4137	6.00	6.00	635,234	6.00	659,321	6.00	659,321	0.00	24,087
6137	ASSISTANT INDUSTRIAL HYGIENIST	A	2564B3117	1.00	1.00	79,770	1.00	82,794	1.00	82,794	0.00	3,024
6138	INDUSTRIAL HYGIENIST	A	3403B4137	1.00	1.00	105,873	1.00	109,887	1.00	109,887	0.00	4,014
7216	ELECTRICAL TRANSIT SHOP SUPERVI	A	3410B4145	1.00	1.00	106,160	1.00	110,100	1.00	110,100	0.00	3,940
7318	ELECTRONIC MAINTENANCE TECHNICI	A	3093B3760	1.50	0.00	(1)	0.00	0	0.00	0	0.00	1
7329	ELECTRONICS MAINTENANCE TECH A	A	3346B4067	0.00	1.00	104,123	1.00	108,028	1.00	108,028	0.00	3,905
7371	ELECTRICAL TRANSIT SYSTEM MECHA	A	2424B2946	2.50	2.00	150,874	2.00	156,503	2.00	156,503	0.00	5,629
7371	ELECTRICAL TRANSIT SYSTEM MECHA	AS	2424B2946	0.00	0.00	0	0.00	0	(1.00)	(78,252)	(1.00)	(78,252)
7380	ELECTRICAL TRANSIT MECHANIC ASS	A	2806B3410	1.00	2.00	174,680	2.00	181,153	2.00	181,153	0.00	6,473
7380	ELECTRICAL TRANSIT MECHANIC ASS	AS	2806B3410	0.00	0.00	0	0.00	0	1.00	90,576	1.00	90,576
7382	AUTOMOTIVE MECHANIC ASSISTANT S	A	3403B3403	0.00	1.00	87,079	1.00	90,390	1.00	90,390	0.00	3,311
8121	FARE INSPECTIONS SUPERVISOR/INV	A	2582B3138	7.50	9.00	712,261	9.00	743,676	9.00	743,676	0.00	31,415
9132	TRANSIT FARE INSPECTOR	A	1965B2388	55.50	63.00	3,851,339	63.00	3,996,089	63.00	3,996,089	0.00	144,750
9132	TRANSIT FARE INSPECTOR	AN	1965B2388	0.00	0.00	0	0.00	0	23.10	1,465,233	23.10	1,465,233
9139	TRANSIT SUPERVISOR	A	2685B3263	23.00	28.00	2,348,818	28.00	2,405,823	28.00	2,405,823	0.00	57,005
9139	TRANSIT SUPERVISOR	AR	2685B3263	0.00	0.00	0	0.00	0	2.00	171,845	2.00	171,845
9140	TRANSIT MANAGER I	A	3169B3851	3.00	3.00	291,308	3.00	304,217	3.00	304,217	0.00	12,909

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE3 SECURITY, SAFETY, TRAINING & ENFORCEMENT
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	Base Budget Count	Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9141	TRANSIT MANAGER II.....	A	3581B4352	1.00	1.00	109,821	1.00	114,598	1.00	114,598	0.00	4,777
9175	MANAGER I, MTA	AN	2953B3769	0.00	0.00	0	0.00	0	1.00	99,866	1.00	99,866
9177	MANAGER III, MTA	A	3418B4362	1.00	1.00	111,797	1.00	115,578	1.00	115,578	0.00	3,781
9180	MANAGER VI, MTA	A	4270B5450	2.00	2.00	279,090	2.00	288,814	2.00	288,814	0.00	9,724
9180	MANAGER VI, MTA	AN	4270B5450	0.00	0.00	0	0.00	0	1.00	144,407	1.00	144,407
9181	MANAGER VII, MTA	A	4581B5847	0.00	1.00	149,777	1.00	154,927	1.00	154,927	0.00	5,150
9181	MANAGER VII, MTA	AS	4581B5847	0.00	0.00	0	0.00	0	(1.00)	(154,927)	(1.00)	(154,927)
9183	DEPUTY DIRECTOR I, MTA	AS	5209B6648	0.00	0.00	0	0.00	0	1.00	176,150	1.00	176,150
9520	TRANSPORTATION SAFETY SPECIALIS	A	3337B4056	13.75	14.00	1,460,393	14.00	1,495,252	14.00	1,495,252	0.00	34,859
9704	EMPLOYMENT AND TRAINING SPECIAL	A	2258B2745	1.00	1.00	70,617	1.00	72,283	1.00	72,283	0.00	1,666
9704	EMPLOYMENT AND TRAINING SPECIAL	AN	2258B2745	0.00	0.00	0	0.00	0	0.77	55,657	0.77	55,657
9708	EMPLOYMENT AND TRAINING SPECIAL	A	3256B3957	1.00	1.00	101,770	1.00	104,197	1.00	104,197	0.00	2,427
9910	PUBLIC SERVICE TRAINEE.....	A	0T0	1.00	1.00	38,038	1.00	38,964	1.00	38,964	0.00	926
9914	PUBLIC SERVICE AIDE-ADMINISTRATI	A	1280B1280	3.00	3.00	98,277	3.00	101,998	3.00	101,998	0.00	3,721
9916	PUBLIC SERVICE AIDE-PUBLIC WORKS	A	920B1112	15.00	15.00	426,778	15.00	443,054	15.00	443,054	0.00	16,276
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(7.46)	(7.40)	(534,328)	(6.53)	(547,983)	(6.53)	(547,983)	0.87	(13,655)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	230,124	0.00	230,124	0.00	230,124	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	53,876	0.00	53,876
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	112,451	0.00	112,451	0.00	112,451	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	43,534	0.00	43,534
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	30,000	0.00	30,000	0.00	43,000	0.00	13,000
Project :	Subtotals			148.79	165.60	11,610,789	166.47	11,991,712	194.34	14,072,677	28.74	2,461,888
Sub-Fund	: 5M AAA AAA Subtotals			148.79	165.60	11,610,789	166.47	11,991,712	194.34	14,072,677	28.74	2,461,888

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE3 SECURITY, SAFETY, TRAINING & ENFORCEMENT
Sub-Fund : 5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(44,450)	0.00	(45,858)	0.00	(45,858)	0.00	(1,408)
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2926B3557	0.00	1.00	90,994	1.00	94,481	1.00	94,481	0.00	3,487
7126	MECHANICAL SHOP AND EQUIPMENT	A	3093B3760	0.00	1.00	96,293	1.00	99,873	1.00	99,873	0.00	3,580
9172	MANAGER II, MTA	A	3187B4067	1.00	1.00	104,097	1.00	107,762	1.00	107,762	0.00	3,665
9174	MANAGER IV, MTA	A	3689B4708	1.00	1.00	120,542	1.00	124,747	1.00	124,747	0.00	4,205
9180	MANAGER VI, MTA	A	4270B5450	1.00	1.00	139,545	1.00	144,407	1.00	144,407	0.00	4,862
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.14)	(1.14)	(121,495)	(1.20)	(125,896)	(1.20)	(125,896)	(0.06)	(4,401)
Project :	Subtotals			1.86	3.86	385,526	3.80	399,516	3.80	399,516	(0.06)	13,990
Sub-Fund : 5M AAA OHF Subtotals				1.86	3.86	385,526	3.80	399,516	3.80	399,516	(0.06)	13,990

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE3 SECURITY, SAFETY, TRAINING & ENFORCEMENT
Sub-Fund : 5N AAA AAA PARK / TRAFFIC OPER - NONPROJ-CONTROL FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(289,463)	0.00	(294,593)	0.00	(294,593)	0.00	(5,130)
1002	OPERATOR-JOURNEY	A	1761B2140	0.00	1.00	54,789	1.00	56,843	1.00	56,843	0.00	2,054
1003	OPERATOR-SENIOR	A	2019B2454	1.00	1.00	62,829	1.00	65,183	1.00	65,183	0.00	2,354
1021	ADMINISTRATOR I	A	2069B2514	0.75	0.00	1	0.00	0	0.00	0	0.00	(1)
1404	CLERK	A	1463B1773	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1406	SENIOR CLERK	A	1517B1840	4.50	3.00	141,995	3.00	145,354	3.00	145,354	0.00	3,359
1424	CLERK TYPIST	A	1520B1844	3.00	2.00	94,874	2.00	97,114	2.00	97,114	0.00	2,240
1426	SENIOR CLERK TYPIST	A	1666B2023	1.00	1.00	52,053	1.00	53,270	1.00	53,270	0.00	1,217
1446	SECRETARY II	A	1835B2230	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1452	EXECUTIVE SECRETARY II	A	2337B2841	0.00	1.00	72,722	1.00	75,462	1.00	75,462	0.00	2,740
1704	COMMUNICATIONS DISPATCHER I	A	1615B1960	17.00	18.00	907,671	18.00	929,003	18.00	929,003	0.00	21,332
1705	COMMUNICATIONS DISPATCHER II	A	1787B2172	7.00	7.00	390,980	7.00	400,356	7.00	400,356	0.00	9,376
1708	SENIOR TELEPHONE OPERATOR	A	1600B1941	3.00	3.00	149,784	3.00	153,333	3.00	153,333	0.00	3,549
1842	MANAGEMENT ASSISTANT	A	2172B2640	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1844	SENIOR MANAGEMENT ASSISTANT	A	2490B3027	2.00	1.00	77,855	1.00	79,708	1.00	79,708	0.00	1,853
1934	STOREKEEPER	AN	1600B1941	0.00	0.00	0	0.00	0	1.54	78,711	1.54	78,711
7410	AUTOMOTIVE SERVICE WORKER	AN	1886B2292	0.00	0.00	0	0.00	0	0.77	46,877	0.77	46,877
8214	PARKING CONTROL OFFICER	A	1618B1965	317.00	308.00	14,965,906	308.00	15,936,829	308.00	15,936,829	0.00	970,923
8214	PARKING CONTROL OFFICER	AN	1618B1965	0.00	0.00	0	0.00	0	15.40	796,841	15.40	796,841
8214	PARKING CONTROL OFFICER	O	1618B1965	2.50	2.50	120,908	2.50	128,216	2.50	128,216	0.00	7,308
8214	PARKING CONTROL OFFICER	OD	1618B1965	0.00	0.00	0	0.00	0	(2.50)	(128,216)	(2.50)	(128,216)
8216	SENIOR PARKING CONTROL OFFICER	A	1932B2348	29.00	29.00	1,684,414	29.00	1,793,018	29.00	1,793,018	0.00	108,604
8216	SENIOR PARKING CONTROL OFFICER	AN	1932B2348	0.00	0.00	0	0.00	0	1.54	95,216	1.54	95,216
8216	SENIOR PARKING CONTROL OFFICER	O	1932B2348	0.50	0.50	28,906	0.50	30,641	0.50	30,641	0.00	1,735
8216	SENIOR PARKING CONTROL OFFICER	OD	1932B2348	0.00	0.00	0	0.00	0	(0.50)	(30,641)	(0.50)	(30,641)
8219	PARKING ENFORCEMENT ADMINISTRA	A	2732B3320	4.00	4.00	339,960	4.00	352,743	4.00	352,743	0.00	12,783
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(64.79)	(84.81)	(4,190,940)	(80.80)	(4,294,206)	(80.80)	(4,294,206)	4.01	(103,266)
9997M	NON-OPERATING POSITION OFFSET	A	0T0	(3.00)	(3.00)	(149,814)	(3.00)	(152,933)	(3.00)	(152,933)	0.00	(3,119)
9997M	NON-OPERATING POSITION OFFSET	A1	0T0	0.00	0.00	0	0.00	0	3.00	152,933	3.00	152,933

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE3 SECURITY, SAFETY, TRAINING & ENFORCEMENT
Sub-Fund : 5N AAA AAA PARK / TRAFFIC OPER - NONPROJ-CONTROL FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	10.71	0.00	0	0.00	0	0.00	0	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	420,296	0.00	420,296	0.00	420,296	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,158,365	0.00	1,158,365	0.00	1,158,365	0.00	0
Project :	Subtotals			338.17	294.19	16,094,091	298.20	17,134,002	317.45	18,145,723	23.26	2,051,632
Sub-Fund : 5N AAA AAA	Subtotals			338.17	294.19	16,094,091	298.20	17,134,002	317.45	18,145,723	23.26	2,051,632
Program : BE3	**Subtotal**			**488.82**	**463.65**	**28,090,406**	**468.47**	**29,525,230**	**515.59**	**32,617,916**	**51.94**	**4,527,510**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE4 CUSTOMER SERVICE
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(18,044)	0.00	(18,228)	0.00	(18,228)	0.00	(184)
1842	MANAGEMENT ASSISTANT	A	2172B2640	1.00	1.00	67,891	1.00	69,517	1.00	69,517	0.00	1,626
9122	TRANSIT INFORMATION CLERK	A	1849B2247	9.25	3.00	173,387	3.00	177,506	3.00	177,506	0.00	4,119
9122	TRANSIT INFORMATION CLERK	AN	1849B2247	0.00	0.00	0	0.00	0	1.54	91,120	1.54	91,120
9124	SENIOR TRANSIT INFORMATION CLER	A	1932B2348	3.25	4.00	241,565	4.00	247,314	4.00	247,314	0.00	5,749
9141	TRANSIT MANAGER II	A	3581B4352	1.00	1.00	109,821	1.00	114,598	1.00	114,598	0.00	4,777
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.54)	(0.52)	(30,015)	(0.55)	(30,746)	(0.55)	(30,746)	(0.03)	(731)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	0.00	0	0.00	0	3.05	234,000	3.05	234,000
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	15,000	0.00	15,000	0.00	15,000	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A1	0T0	0.00	0.00	0	0.00	0	0.00	5,000	0.00	5,000
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	10,370	0.00	10,370	0.00	10,370	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	27,000	0.00	27,000	0.00	27,000	0.00	0
Project :	Subtotals			13.96	8.48	596,975	8.45	612,331	13.04	942,451	4.56	345,476
Sub-Fund : 5M AAA AAA Subtotals				13.96	8.48	596,975	8.45	612,331	13.04	942,451	4.56	345,476
Program : BE4 Subtotal				**13.96**	**8.48**	**596,975**	**8.45**	**612,331**	**13.04**	**942,451**	**4.56**	**345,476**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE5 PARKING GARAGES & LOTS
Sub-Fund : 5N OPF AAA OFF-STREET PARKING - NONPROJ-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	154	0.00	154	0.00	154
1450	EXECUTIVE SECRETARY I.....	A	1999B2430	0.00	1.00	62,488	1.00	63,987	1.00	63,987	0.00	1,499
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3387B4117	0.00	1.00	105,351	1.00	109,356	1.00	109,356	0.00	4,005
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AN	3387B4117	0.00	0.00	0	0.00	0	0.77	84,203	0.77	84,203
1844	SENIOR MANAGEMENT ASSISTANT.....	A	2490B3027	0.00	1.00	77,855	1.00	79,708	1.00	79,708	0.00	1,853
9172	MANAGER II, MTA	A	3187B4067	0.00	1.00	104,097	1.00	107,762	1.00	107,762	0.00	3,665
9172	MANAGER II, MTA	AS	3187B4067	0.00	0.00	0	0.00	0	(1.00)	(107,762)	(1.00)	(107,762)
9177	MANAGER III, MTA	AN	3418B4362	0.00	0.00	0	0.00	0	0.77	88,995	0.77	88,995
9177	MANAGER III, MTA	AS	3418B4362	0.00	0.00	0	0.00	0	1.00	115,578	1.00	115,578
9180	MANAGER VI, MTA	A	4270B5450	0.00	1.00	139,545	1.00	144,407	1.00	144,407	0.00	4,862
9180	MANAGER VI, MTA	AN	4270B5450	0.00	0.00	0	0.00	0	0.77	111,194	0.77	111,194
9180	MANAGER VI, MTA	AS	4270B5450	0.00	0.00	0	0.00	0	(1.00)	(144,407)	(1.00)	(144,407)
9183	DEPUTY DIRECTOR I, MTA	AS	5209B6648	0.00	0.00	0	0.00	0	1.00	176,150	1.00	176,150
Project :	Subtotals			0.00	5.00	489,336	5.00	505,374	7.31	829,325	2.31	339,989
Sub-Fund : 5N OPF AAA Subtotals				0.00	5.00	489,336	5.00	505,374	7.31	829,325	2.31	339,989
Program : BE5	**Subtotal**			**0.00**	**5.00**	**489,336**	**5.00**	**505,374**	**7.31**	**829,325**	**2.31**	**339,989**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEB DEVELOPMENT & PLANNING
Sub-Fund : 5M AAA PSF PTC - MUNI RAILWAY PERSONNEL FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1004	OPERATOR-ANALYST	O	2215B2693	1.00	1.00	68,904	1.00	70,287	1.00	70,287	0.00	1,383
1004	OPERATOR-ANALYST	ON	2215B2693	0.00	0.00	0	0.00	0	0.77	54,121	0.77	54,121
1044	ENGINEER-PRINCIPAL	OR	3957B4977	0.00	0.00	0	0.00	0	1.00	129,900	1.00	129,900
1314	PUBLIC RELATIONS OFFICER	O	2758B3353	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1314	PUBLIC RELATIONS OFFICER	OR	2758B3353	0.00	0.00	0	0.00	0	(1.00)	(87,513)	(1.00)	(87,513)
1314	PUBLIC RELATIONS OFFICER	OS	2758B3353	0.00	0.00	0	0.00	0	1.00	87,513	1.00	87,513
1408	PRINCIPAL CLERK	O	1999B2430	1.00	1.00	62,196	1.00	63,423	1.00	63,423	0.00	1,227
1410	CHIEF CLERK	O	2292B2786	1.00	1.00	71,305	1.00	72,715	1.00	72,715	0.00	1,410
1424	CLERK TYPIST	O	1520B1844	1.75	2.00	94,430	2.00	96,256	2.00	96,256	0.00	1,826
1426	SENIOR CLERK TYPIST	O	1666B2023	1.00	1.00	51,809	1.00	52,800	1.00	52,800	0.00	991
1446	SECRETARY II	O	1835B2230	6.00	6.50	371,194	6.50	378,319	6.50	378,319	0.00	7,125
1446	SECRETARY II	O1	1835B2230	0.00	0.00	0	0.50	29,102	0.50	29,102	0.50	29,102
1446	SECRETARY II	OS	1835B2230	0.00	0.00	0	0.00	0	1.00	58,203	1.00	58,203
1450	EXECUTIVE SECRETARY I	O	1999B2430	3.00	2.00	124,393	2.00	126,846	2.00	126,846	0.00	2,453
1450	EXECUTIVE SECRETARY I	OS	1999B2430	0.00	0.00	0	0.00	0	(1.00)	(63,423)	(1.00)	(63,423)
1452	EXECUTIVE SECRETARY II	O	2337B2841	1.00	1.00	72,715	1.00	74,150	1.00	74,150	0.00	1,435
1452	EXECUTIVE SECRETARY II	OS	2337B2841	0.00	0.00	0	0.00	0	1.00	74,150	1.00	74,150
1657	SENIOR SYSTEMS ACCOUNTANT	OR	3256B3957	0.00	0.00	0	0.00	0	1.00	103,278	1.00	103,278
1823	SENIOR ADMINISTRATIVE ANALYST	O	2926B3557	2.00	2.75	250,208	2.75	255,304	2.75	255,304	0.00	5,096
1823	SENIOR ADMINISTRATIVE ANALYST	O1	2926B3557	0.00	0.00	0	0.25	23,209	0.25	23,209	0.25	23,209
1823	SENIOR ADMINISTRATIVE ANALYST	ON	2926B3557	0.00	0.00	0	0.00	0	0.77	71,485	0.77	71,485
1824	PRINCIPAL ADMINISTRATIVE ANALYST	O	3387B4117	1.00	2.50	263,350	2.50	268,634	2.50	268,634	0.00	5,284
1824	PRINCIPAL ADMINISTRATIVE ANALYST	O1	3387B4117	0.00	0.00	0	0.50	53,726	0.50	53,726	0.50	53,726
1824	PRINCIPAL ADMINISTRATIVE ANALYST	OR	3387B4117	0.00	0.00	0	0.00	0	1.00	107,454	1.00	107,454
1824	PRINCIPAL ADMINISTRATIVE ANALYST	OS	3387B4117	0.00	0.00	0	0.00	0	1.00	107,454	1.00	107,454
1824	PRINCIPAL ADMINISTRATIVE ANALYST	OS	3387B4117	0.00	0.00	0	0.00	0	(1.00)	(107,454)	(1.00)	(107,454)
1842	MANAGEMENT ASSISTANT	O	2172B2640	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1844	SENIOR MANAGEMENT ASSISTANT	O	2490B3027	2.00	2.00	154,982	2.00	158,009	2.00	158,009	0.00	3,027
1844	SENIOR MANAGEMENT ASSISTANT	ON	2490B3027	0.00	0.00	0	0.00	0	0.77	60,834	0.77	60,834

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEB DEVELOPMENT & PLANNING
Sub-Fund : 5M AAA PSF PTC - MUNI RAILWAY PERSONNEL FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
3630	LIBRARIAN I	O	2281B2772	0.50	1.00	70,966	1.00	72,349	1.00	72,349	0.00	1,383
5174	ADMINISTRATIVE ENGINEER	O	4176B5076	2.00	3.50	454,558	3.50	463,693	3.50	463,693	0.00	9,135
5174	ADMINISTRATIVE ENGINEER	O1	4176B5076	0.00	0.00	0	0.50	66,242	0.50	66,242	0.50	66,242
5174	ADMINISTRATIVE ENGINEER	OS	4176B5076	0.00	0.00	0	0.00	0	(1.00)	(132,484)	(1.00)	(132,484)
5203	ASSISTANT ENGINEER	O	2882B3503	37.00	39.50	3,542,346	39.50	3,611,418	39.50	3,611,418	0.00	69,072
5203	ASSISTANT ENGINEER	O1	2882B3503	0.00	0.00	0	0.50	45,714	0.50	45,714	0.50	45,714
5203	ASSISTANT ENGINEER	OS	2882B3503	0.00	0.00	0	0.00	0	(3.00)	(274,284)	(3.00)	(274,284)
5203	ASSISTANT ENGINEER	OS	2882B3503	0.00	0.00	0	0.00	0	(2.00)	(182,857)	(2.00)	(182,857)
5207	ASSOCIATE ENGINEER	O	3353B4075	22.00	31.00	3,234,783	31.00	3,297,082	31.00	3,297,082	0.00	62,299
5207	ASSOCIATE ENGINEER	O1	3353B4075	0.00	0.00	0	3.00	319,072	3.00	319,072	3.00	319,072
5207	ASSOCIATE ENGINEER	OS	3353B4075	0.00	0.00	0	0.00	0	1.00	106,358	1.00	106,358
5207	ASSOCIATE ENGINEER	OS	3353B4075	0.00	0.00	0	0.00	0	(1.00)	(106,358)	(1.00)	(106,358)
5207	ASSOCIATE ENGINEER	OS	3353B4075	0.00	0.00	0	0.00	0	2.00	212,715	2.00	212,715
5211	SENIOR ENGINEER	O	4492B5460	15.00	14.75	2,062,311	14.75	2,101,964	14.75	2,101,964	0.00	39,653
5211	SENIOR ENGINEER	O1	4492B5460	0.00	0.00	0	0.25	35,627	0.25	35,627	0.25	35,627
5211	SENIOR ENGINEER	ON	4492B5460	0.00	0.00	0	0.00	0	0.77	109,730	0.77	109,730
5211	SENIOR ENGINEER	OS	4492B5460	0.00	0.00	0	0.00	0	1.00	142,506	1.00	142,506
5211	SENIOR ENGINEER	OS	4492B5460	0.00	0.00	0	0.00	0	(2.00)	(285,012)	(2.00)	(285,012)
5211	SENIOR ENGINEER	OS	4492B5460	0.00	0.00	0	0.00	0	(1.00)	(142,506)	(1.00)	(142,506)
5212	PRINCIPAL ENGINEER	O	5209B6332	3.00	2.00	324,371	2.00	330,530	2.00	330,530	0.00	6,159
5212	PRINCIPAL ENGINEER	OS	5209B6332	0.00	0.00	0	0.00	0	2.00	330,530	2.00	330,530
5241	ENGINEER	O	3881B4717	32.00	32.75	3,955,046	32.75	4,031,975	32.75	4,031,975	0.00	76,929
5241	ENGINEER	O1	3881B4717	0.00	0.00	0	0.25	30,778	0.25	30,778	0.25	30,778
5241	ENGINEER	ON	3881B4717	0.00	0.00	0	0.00	0	0.77	94,798	0.77	94,798
5241	ENGINEER	OR	3881B4717	0.00	0.00	0	0.00	0	(1.00)	(123,114)	(1.00)	(123,114)
5241	ENGINEER	OS	3881B4717	0.00	0.00	0	0.00	0	(3.00)	(369,342)	(3.00)	(369,342)
5241	ENGINEER	OS	3881B4717	0.00	0.00	0	0.00	0	(3.00)	(369,341)	(3.00)	(369,341)
5246	RADIO ENGINEER	O	3966B4821	0.00	0.75	92,492	0.75	94,371	0.75	94,371	0.00	1,879
5246	RADIO ENGINEER	O1	3966B4821	0.00	0.00	0	0.25	31,457	0.25	31,457	0.25	31,457

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEB DEVELOPMENT & PLANNING
Sub-Fund : 5M AAA PSF PTC - MUNI RAILWAY PERSONNEL FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5277	PLANNER I	O	2110B2564	0.00	0.75	49,212	0.75	50,190	0.75	50,190	0.00	978
5277	PLANNER I	O1	2110B2564	0.00	0.00	0	0.25	16,730	0.25	16,730	0.25	16,730
5277	PLANNER I	OR	2110B2564	0.00	0.00	0	0.00	0	1.00	66,920	1.00	66,920
5278	PLANNER II	O	2564B3117	0.00	0.75	59,821	0.75	61,015	0.75	61,015	0.00	1,194
5278	PLANNER II	O1	2564B3117	0.00	0.00	0	0.25	20,338	0.25	20,338	0.25	20,338
5283	PLANNER V	O	4278B5200	0.00	3.00	399,408	3.00	407,160	3.00	407,160	0.00	7,752
5288	TRANSIT PLANNER II	O	2564B3117	2.50	4.00	319,047	4.00	325,415	4.00	325,415	0.00	6,368
5289	TRANSIT PLANNER III	O	3041B3696	4.25	6.75	638,811	6.75	651,143	6.75	651,143	0.00	12,332
5289	TRANSIT PLANNER III	O1	3041B3696	0.00	0.00	0	0.25	24,116	0.25	24,116	0.25	24,116
5289	TRANSIT PLANNER III	OS	3041B3696	0.00	0.00	0	0.00	0	(1.00)	(96,466)	(1.00)	(96,466)
5290	TRANSIT PLANNER IV	O	3608B4385	4.50	5.00	561,020	5.00	572,243	5.00	572,243	0.00	11,223
5290	TRANSIT PLANNER IV	OS	3608B4385	0.00	0.00	0	0.00	0	1.00	114,449	1.00	114,449
5362	CIVIL ENGINEERING ASSISTANT	O	2151B2614	5.00	3.00	200,762	3.00	204,676	3.00	204,676	0.00	3,914
5364	CIVIL ENGINEERING ASSOCIATE I	O	2383B2896	2.00	2.00	148,300	2.00	151,171	2.00	151,171	0.00	2,871
5380	STUDENT DESIGN TRAINEE I/ARCHITE	O	1826B1826	5.00	5.00	233,597	5.00	238,292	5.00	238,292	0.00	4,695
5502	PROJECT MANAGER I	O	4361B4361	1.00	2.50	278,944	2.50	284,555	2.50	284,555	0.00	5,611
5502	PROJECT MANAGER I	O1	4361B4361	0.00	0.00	0	0.50	56,911	0.50	56,911	0.50	56,911
5502	PROJECT MANAGER I	OS	4361B4361	0.00	0.00	0	0.00	0	1.00	113,822	1.00	113,822
5504	PROJECT MANAGER II	O	5047B5047	3.00	6.75	871,714	6.75	889,155	6.75	889,155	0.00	17,441
5504	PROJECT MANAGER II	O1	5047B5047	0.00	0.00	0	1.25	164,658	1.25	164,658	1.25	164,658
5504	PROJECT MANAGER II	OS	5047B5047	0.00	0.00	0	0.00	0	(1.00)	(131,727)	(1.00)	(131,727)
5504	PROJECT MANAGER II	OS	5047B5047	0.00	0.00	0	0.00	0	(1.00)	(131,727)	(1.00)	(131,727)
5506	PROJECT MANAGER III	O	6126B6126	1.00	1.75	274,324	1.75	279,805	1.75	279,805	0.00	5,481
5506	PROJECT MANAGER III	O1	6126B6126	0.00	0.00	0	0.25	39,972	0.25	39,972	0.25	39,972
5506	PROJECT MANAGER III	OS	6126B6126	0.00	0.00	0	0.00	0	(1.00)	(159,889)	(1.00)	(159,889)
5506	PROJECT MANAGER III	OS	6126B6126	0.00	0.00	0	0.00	0	1.00	159,889	1.00	159,889
5508	PROJECT MANAGER IV	O	6832B6832	1.00	0.00	0	0.00	0	0.00	0	0.00	0
6318	CONSTRUCTION INSPECTOR	O	2910B3537	7.00	7.75	701,894	7.75	715,447	7.75	715,447	0.00	13,553
6318	CONSTRUCTION INSPECTOR	O1	2910B3537	0.00	0.00	0	0.25	23,079	0.25	23,079	0.25	23,079

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEB DEVELOPMENT & PLANNING
Sub-Fund : 5M AAA PSF PTC - MUNI RAILWAY PERSONNEL FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
6318	CONSTRUCTION INSPECTOR	OS	2910B3537	0.00	0.00	0	0.00	0	1.00	92,316	1.00	92,316
6319	SENIOR CONSTRUCTION INSPECTOR	OS	3208B3899	0.00	0.00	0	0.00	0	3.00	305,292	3.00	305,292
7262	MAINTENANCE PLANNER	O	3681B3681	0.00	0.75	70,646	0.75	72,056	0.75	72,056	0.00	1,410
7262	MAINTENANCE PLANNER	O1	3681B3681	0.00	0.00	0	0.25	24,019	0.25	24,019	0.25	24,019
9141	TRANSIT MANAGER II	O	3581B4352	1.00	1.00	109,307	1.00	113,587	1.00	113,587	0.00	4,280
9172	MANAGER II, MTA	O	3187B4067	1.00	2.00	208,174	2.00	212,298	2.00	212,298	0.00	4,124
9174	MANAGER IV, MTA	O	3689B4708	1.00	1.00	120,530	1.00	122,879	1.00	122,879	0.00	2,349
9174	MANAGER IV, MTA	OR	3689B4708	0.00	0.00	0	0.00	0	(1.00)	(122,879)	(1.00)	(122,879)
9174	MANAGER IV, MTA	OS	3689B4708	0.00	0.00	0	0.00	0	1.00	122,879	1.00	122,879
9174	MANAGER IV, MTA	OS	3689B4708	0.00	0.00	0	0.00	0	2.00	245,758	2.00	245,758
9179	MANAGER V, MTA	O	3957B5051	1.00	2.00	258,756	2.00	263,662	2.00	263,662	0.00	4,906
9179	MANAGER V, MTA	OR	3957B5051	0.00	0.00	0	0.00	0	(1.00)	(131,831)	(1.00)	(131,831)
9179	MANAGER V, MTA	OS	3957B5051	0.00	0.00	0	0.00	0	1.00	131,831	1.00	131,831
9180	MANAGER VI, MTA	ON	4270B5450	0.00	0.00	0	0.00	0	0.77	109,529	0.77	109,529
9181	MANAGER VII, MTA	O	4581B5847	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9181	MANAGER VII, MTA	OS	4581B5847	0.00	0.00	0	0.00	0	1.00	152,607	1.00	152,607
9181	MANAGER VII, MTA	OS	4581B5847	0.00	0.00	0	0.00	0	1.00	152,607	1.00	152,607
9182	MANAGER VIII, MTA	O	4905B6260	2.00	3.00	480,684	3.00	490,158	3.00	490,158	0.00	9,474
9182	MANAGER VIII, MTA	OR	4905B6260	0.00	0.00	0	0.00	0	(1.00)	(163,386)	(1.00)	(163,386)
9182	MANAGER VIII, MTA	OS	4905B6260	0.00	0.00	0	0.00	0	(1.00)	(163,386)	(1.00)	(163,386)
9183	DEPUTY DIRECTOR I, MTA	O	5209B6648	0.00	2.00	340,970	2.00	347,026	2.00	347,026	0.00	6,056
9187	DEPUTY DIRECTOR II, MTA	O	5556B7090	2.00	1.00	181,656	1.00	185,049	1.00	185,049	0.00	3,393
9195	LIGHT RAIL VEHICLE EQUIPMENT ENGI	O	3881B4717	0.00	0.75	90,574	0.75	92,335	0.75	92,335	0.00	1,761
9195	LIGHT RAIL VEHICLE EQUIPMENT ENGI	O1	3881B4717	0.00	0.00	0	0.25	30,778	0.25	30,778	0.25	30,778
9196	SR. LIGHT RAIL VEHICLE EQUIP ENGIN	O	4492B5460	0.00	0.75	104,863	0.75	106,880	0.75	106,880	0.00	2,017
9196	SR. LIGHT RAIL VEHICLE EQUIP ENGIN	O1	4492B5460	0.00	0.00	0	0.25	35,627	0.25	35,627	0.25	35,627
9997M	NON-OPERATING POSITION OFFSET	A	0T0	(179.50)	(211.25)	(22,025,373)	(211.25)	(22,454,278)	(211.25)	(22,454,278)	0.00	(428,905)
9997M	NON-OPERATING POSITION OFFSET	A1	0T0	0.00	0.00	0	(9.75)	(1,071,158)	(9.75)	(1,071,158)	(9.75)	(1,071,158)
9997M	NON-OPERATING POSITION OFFSET	A2	0T0	0.00	0.00	0	0.00	0	(3.62)	(275,990)	(3.62)	(275,990)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEB DEVELOPMENT & PLANNING
Sub-Fund : 5M AAA PSF PTC - MUNI RAILWAY PERSONNEL FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project :	Subtotals			0.00	0.00	0	0.00	2,041	0.00	0	0.00	0
Sub-Fund : 5M AAA PSF	Subtotals			0.00	0.00	0	0.00	2,041	0.00	0	0.00	0
Sub-Fund : 5M SRF TSP	**MUNI - TRANSIT SHELTER PROGRAM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(8,207)	0.00	(8,417)	0.00	(8,417)	0.00	(210)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	8,417	0.00	8,417
5289	TRANSIT PLANNER III.....	A	3041B3696	1.50	1.50	141,972	1.50	147,259	1.50	147,259	0.00	5,287
5289	TRANSIT PLANNER III.....	AR	3041B3696	0.00	0.00	0	0.00	0	(1.50)	(147,259)	(1.50)	(147,259)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.10	0.09	6,930	0.09	6,930	0.09	6,930	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	(0.09)	(6,930)	(0.09)	(6,930)
Project :	Subtotals			1.60	1.59	140,695	1.59	145,772	0.00	0	(1.59)	(140,695)
Sub-Fund : 5M SRF TSP	Subtotals			1.60	1.59	140,695	1.59	145,772	0.00	0	(1.59)	(140,695)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEB DEVELOPMENT & PLANNING
Sub-Fund : 5N GTF RDF ROAD FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5203	ASSISTANT ENGINEER	O	2882B3503	0.00	4.00	358,720	4.00	365,713	4.00	365,713	0.00	6,993
5203	ASSISTANT ENGINEER	OR	2882B3503	0.00	0.00	0	0.00	0	(2.00)	(182,856)	(2.00)	(182,856)
5207	ASSOCIATE ENGINEER	O	3353B4075	0.00	5.00	521,740	5.00	531,788	5.00	531,788	0.00	10,048
5207	ASSOCIATE ENGINEER	OR	3353B4075	0.00	0.00	0	0.00	0	(2.00)	(212,715)	(2.00)	(212,715)
5241	ENGINEER	O	3881B4717	0.00	1.00	120,765	1.00	123,114	1.00	123,114	0.00	2,349
5277	PLANNER I	O	2110B2564	0.00	0.75	49,212	0.75	50,190	0.75	50,190	0.00	978
5277	PLANNER I	O1	2110B2564	0.00	0.00	0	0.25	16,730	0.25	16,730	0.25	16,730
5277	PLANNER I	OR	2110B2564	0.00	0.00	0	0.00	0	(1.00)	(66,920)	(1.00)	(66,920)
5288	TRANSIT PLANNER II	O	2564B3117	0.00	3.00	239,285	3.00	244,061	3.00	244,061	0.00	4,776
5288	TRANSIT PLANNER II	OR	2564B3117	0.00	0.00	0	0.00	0	(1.00)	(81,354)	(1.00)	(81,354)
5289	TRANSIT PLANNER III	O	3041B3696	0.00	3.00	283,916	3.00	289,397	3.00	289,397	0.00	5,481
5289	TRANSIT PLANNER III	OR	3041B3696	0.00	0.00	0	0.00	0	(2.00)	(192,931)	(2.00)	(192,931)
5362	CIVIL ENGINEERING ASSISTANT	O	2151B2614	0.00	2.00	133,840	2.00	136,451	2.00	136,451	0.00	2,611
5362	CIVIL ENGINEERING ASSISTANT	OS	2151B2614	0.00	0.00	0	0.00	0	(1.00)	(68,225)	(1.00)	(68,225)
5364	CIVIL ENGINEERING ASSOCIATE I	OS	2383B2896	0.00	0.00	0	0.00	0	1.00	75,586	1.00	75,586
9997M	NON-OPERATING POSITION OFFSET	A	0T0	0.00	(18.75)	(1,707,478)	(18.75)	(1,740,714)	(18.75)	(1,740,714)	0.00	(33,236)
9997M	NON-OPERATING POSITION OFFSET	A1	0T0	0.00	0.00	0	(0.25)	(16,730)	0.75	67,337	0.75	67,337
9997M	NON-OPERATING POSITION OFFSET	A2	0T0	0.00	0.00	0	0.00	0	7.00	645,348	7.00	645,348
Project : Subtotals				0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund : 5N GTF RDF Subtotals				0.00	0.00	0	0.00	0	0.00	0	0.00	0
Program : BEB Subtotal				**1.60**	**1.59**	**140,695**	**1.59**	**147,813**	**0.00**	**0**	**(1.59)**	**(140,695)**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEG M T A WIDE EXPENSES
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
7501	ENVIRONMENTAL SERVICE WORKER	A	1101B1758	7.50	0.00	0	0.00	0	0.00	0	0.00	0
Project :	Subtotals			7.50	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund : 5M AAA AAA Subtotals				7.50	0.00	0	0.00	0	0.00	0	0.00	0
Program : BEG Subtotal				**7.50**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEN RAIL & BUS SERVICES
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(3,438,070)	0.00	(3,526,821)	0.00	(3,526,821)	0.00	(88,751)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(8,271)	0.00	(8,271)
1070	PROJECT DIRECTOR.....	A	3957B4977	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1312	PUBLIC INFORMATION OFFICER.....	AS	2314B2813	0.00	0.00	0	0.00	0	1.00	74,719	1.00	74,719
1404	CLERK.....	A	1463B1773	9.00	7.00	319,390	7.00	326,809	7.00	326,809	0.00	7,419
1408	PRINCIPAL CLERK.....	A	1999B2430	1.00	1.00	62,488	1.00	63,987	1.00	63,987	0.00	1,499
1424	CLERK TYPIST.....	A	1520B1844	5.00	4.00	189,748	4.00	194,226	4.00	194,226	0.00	4,478
1424	CLERK TYPIST.....	AR	1520B1844	0.00	0.00	0	0.00	0	(1.00)	(48,556)	(1.00)	(48,556)
1426	SENIOR CLERK TYPIST.....	A	1666B2023	10.00	8.00	416,424	8.00	426,160	8.00	426,160	0.00	9,736
1444	SECRETARY I.....	A	1588B1927	5.00	5.00	247,805	5.00	253,715	5.00	253,715	0.00	5,910
1446	SECRETARY II.....	A	1835B2230	8.00	7.00	401,625	7.00	411,047	7.00	411,047	0.00	9,422
1450	EXECUTIVE SECRETARY I.....	AS	1999B2430	0.00	0.00	0	0.00	0	1.00	63,987	1.00	63,987
1452	EXECUTIVE SECRETARY II.....	A	2337B2841	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1454	EXECUTIVE SECRETARY III.....	A	2539B3087	1.00	1.00	79,013	1.00	81,997	1.00	81,997	0.00	2,984
1630	ACCOUNT CLERK.....	A	1569B1904	3.00	3.00	146,873	3.00	150,410	3.00	150,410	0.00	3,537
1634	PRINCIPAL ACCOUNT CLERK.....	A	2048B2490	1.00	1.00	64,036	1.00	65,567	1.00	65,567	0.00	1,531
1760	OFFSET MACHINE OPERATOR.....	A	1690B2053	1.00	1.00	52,812	1.00	54,060	1.00	54,060	0.00	1,248
1764	MAIL AND REPRODUCTION SERVICE S	A	2166B2632	1.00	1.00	67,707	1.00	69,306	1.00	69,306	0.00	1,599
1822	ADMINISTRATIVE ANALYST.....	A	2360B2868	0.00	1.00	73,764	1.00	75,521	1.00	75,521	0.00	1,757
1822	ADMINISTRATIVE ANALYST.....	AS	2360B2868	0.00	0.00	0	0.00	0	(1.00)	(75,521)	(1.00)	(75,521)
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2926B3557	1.00	1.00	90,994	1.00	94,481	1.00	94,481	0.00	3,487
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3387B4117	2.00	2.00	210,702	2.00	218,712	2.00	218,712	0.00	8,010
1842	MANAGEMENT ASSISTANT.....	A	2172B2640	1.00	1.00	67,891	1.00	69,517	1.00	69,517	0.00	1,626
1844	SENIOR MANAGEMENT ASSISTANT.....	A	2490B3027	1.00	1.00	77,855	1.00	79,708	1.00	79,708	0.00	1,853
1920	INVENTORY CLERK.....	A	1460B1769	3.00	3.00	136,568	3.00	139,746	3.00	139,746	0.00	3,178
1922	SENIOR INVENTORY CLERK.....	A	1503B1823	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1926	SENIOR MATERIALS AND SUPPLIES SU	A	1646B1999	1.00	1.00	51,396	1.00	52,638	1.00	52,638	0.00	1,242
1929	PARTS STOREKEEPER.....	A	1796B2183	30.00	30.00	1,683,495	30.00	1,724,502	30.00	1,724,502	0.00	41,007
1929	PARTS STOREKEEPER.....	AN	1796B2183	0.00	0.00	0	0.00	0	6.93	398,360	6.93	398,360

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEN RAIL & BUS SERVICES
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1931	SENIOR PARTS STOREKEEPER	A	1951B2371	4.00	4.00	243,975	4.00	249,735	4.00	249,735	0.00	5,760
1931	SENIOR PARTS STOREKEEPER	AN	1951B2371	0.00	0.00	0	0.00	0	0.77	48,074	0.77	48,074
1931	SENIOR PARTS STOREKEEPER	AS	1951B2371	0.00	0.00	0	0.00	0	1.00	62,434	1.00	62,434
1935	PRINCIPAL PARTS STOREKEEPER	A	2048B2490	2.00	2.00	128,071	2.00	131,135	2.00	131,135	0.00	3,064
1937	SUPERVISING PARTS STORKEEEPER	A	2151B2614	1.00	1.00	67,235	1.00	68,832	1.00	68,832	0.00	1,597
1942	ASSISTANT MATERIALS COORDINATO	A	2700B3282	4.00	4.00	335,888	4.00	348,704	4.00	348,704	0.00	12,816
1944	MATERIALS COORDINATOR	AN	3387B4117	0.00	0.00	0	0.00	0	1.54	168,406	1.54	168,406
1948	CODING SUPERVISOR, PURCHASING D	A	1999B2430	1.00	1.00	62,488	1.00	63,987	1.00	63,987	0.00	1,499
1948	CODING SUPERVISOR, PURCHASING D	AS	1999B2430	0.00	0.00	0	0.00	0	(1.00)	(63,987)	(1.00)	(63,987)
1950	ASSISTANT PURCHASER	A	1970B2395	6.00	6.00	367,734	6.00	381,696	6.00	381,696	0.00	13,962
2708	CUSTODIAN	A	1528B1853	48.00	47.00	2,240,622	47.00	2,293,305	47.00	2,293,305	0.00	52,683
2708	CUSTODIAN	AN	1528B1853	0.00	0.00	0	0.00	0	3.85	187,856	3.85	187,856
2716	CUSTODIAL ASSISTANT SUPERVISOR	A	1678B2038	4.00	4.00	209,677	4.00	214,661	4.00	214,661	0.00	4,984
2716	CUSTODIAL ASSISTANT SUPERVISOR	AN	1678B2038	0.00	0.00	0	0.00	0	0.77	41,323	0.77	41,323
2719	JANITORIAL SERVICES ASSISTANT SU	A	2004B2435	1.00	1.00	62,620	1.00	64,120	1.00	64,120	0.00	1,500
2720	JANITORIAL SERVICES SUPERVISOR	A	2038B2478	1.00	1.00	63,721	1.00	65,252	1.00	65,252	0.00	1,531
3417	GARDENER	A	1871B2274	2.00	2.00	116,953	2.00	119,759	2.00	119,759	0.00	2,806
3417	GARDENER	AN	1871B2274	0.00	0.00	0	0.00	0	0.77	46,108	0.77	46,108
5211	SENIOR ENGINEER	A	4492B5460	2.00	2.00	279,664	2.00	290,056	2.00	290,056	0.00	10,392
5211	SENIOR ENGINEER	AS	4492B5460	0.00	0.00	0	0.00	0	(1.00)	(145,028)	(1.00)	(145,028)
5212	PRINCIPAL ENGINEER	AS	5209B6332	0.00	0.00	0	0.00	0	1.00	168,190	1.00	168,190
5241	ENGINEER	A	3881B4717	3.00	3.00	362,330	3.00	375,878	3.00	375,878	0.00	13,548
5288	TRANSIT PLANNER II	A	2564B3117	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5288	TRANSIT PLANNER II	O	2564B3117	0.00	1.00	79,762	1.00	81,354	1.00	81,354	0.00	1,592
5288	TRANSIT PLANNER II	ON	2564B3117	0.00	0.00	0	0.00	0	1.54	125,285	1.54	125,285
5289	TRANSIT PLANNER III	A	3041B3696	0.75	0.00	0	0.00	0	0.00	0	0.00	0
5289	TRANSIT PLANNER III	O	3041B3696	0.00	1.00	94,639	1.00	96,466	1.00	96,466	0.00	1,827
5289	TRANSIT PLANNER III	OR	3041B3696	0.00	0.00	0	0.00	0	1.50	144,698	1.50	144,698
5290	TRANSIT PLANNER IV	A	3608B4385	2.00	1.00	112,215	1.00	116,475	1.00	116,475	0.00	4,260

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5290	TRANSIT PLANNER IV.....	O	3608B4385	0.00	1.00	112,204	1.00	114,449	1.00	114,449	0.00	2,245
5381	STUDENT DESIGN TRAINEE II/ARCHITE	O	1959B1959	0.00	0.75	37,604	0.75	38,347	0.75	38,347	0.00	743
6235	HEAT AND VENTILATION INSPECTOR...	A	3234B3931	1.00	1.00	100,521	1.00	104,415	1.00	104,415	0.00	3,894
6252	LINE INSPECTOR.....	A	3234B3931	1.00	1.00	100,521	1.00	104,415	1.00	104,415	0.00	3,894
6318	CONSTRUCTION INSPECTOR.....	A	2910B3537	1.00	1.00	90,576	1.00	93,950	1.00	93,950	0.00	3,374
7110	MOBILE EQUIPMENT ASSISTANT SUPE	A	2835B3446	1.00	1.00	88,580	1.00	90,741	1.00	90,741	0.00	2,161
7120	BUILDINGS AND GROUNDS MAINTENA	A	4060B4060	1.00	1.00	104,366	1.00	106,909	1.00	106,909	0.00	2,543
7126	MECHANICAL SHOP AND EQUIPMENT	A	3093B3760	3.00	2.00	192,586	2.00	199,746	2.00	199,746	0.00	7,160
7205	CHIEF STATIONARY ENGINEER.....	A	3538B3538	2.00	2.00	181,933	2.00	186,328	2.00	186,328	0.00	4,395
7215	GENERAL LABORER SUPERVISOR I.....	A	2004B2435	3.00	3.00	187,860	3.00	192,358	3.00	192,358	0.00	4,498
7216	ELECTRICAL TRANSIT SHOP SUPERVI	A	3410B4145	6.00	6.00	636,960	6.00	660,600	6.00	660,600	0.00	23,640
7219	MAINTENANCE ESTIMATOR AND SCHE	A	2048B2490	5.00	4.00	256,144	4.00	262,269	4.00	262,269	0.00	6,125
7219	MAINTENANCE ESTIMATOR AND SCHE	AN	2048B2490	0.00	0.00	0	0.00	0	1.54	100,974	1.54	100,974
7219	MAINTENANCE ESTIMATOR AND SCHE	AS	2048B2490	0.00	0.00	0	0.00	0	(1.00)	(65,567)	(1.00)	(65,567)
7223	CABLE MACHINERY SUPERVISOR.....	A	4385B4385	1.00	1.00	112,731	1.00	115,468	1.00	115,468	0.00	2,737
7225	TRANSIT PAINT SHOP SUPERVISOR I...	A	3752B3752	1.00	1.00	96,006	1.00	99,660	1.00	99,660	0.00	3,654
7226	CARPENTER SUPERVISOR I.....	A	3064B3724	2.00	2.00	190,706	2.00	197,832	2.00	197,832	0.00	7,126
7228	AUTOMOTIVE TRANSIT SHOP SUPERVI	A	4139B4139	6.00	6.00	635,550	6.00	659,640	6.00	659,640	0.00	24,090
7235	TRANSIT POWER LINE SUPERVISOR I..	A	3108B3777	8.00	8.00	747,788	8.00	802,597	8.00	802,597	0.00	54,809
7238	ELECTRICIAN SUPERVISOR I.....	A	3155B3836	1.00	1.00	98,146	1.00	101,892	1.00	101,892	0.00	3,746
7241	SENIOR MAINTENANCE CONTROLLER..	A	3752B3752	2.00	2.00	192,011	2.00	199,321	2.00	199,321	0.00	7,310
7241	SENIOR MAINTENANCE CONTROLLER..	AS	3752B3752	0.00	0.00	0	0.00	0	(1.00)	(99,660)	(1.00)	(99,660)
7242	PAINTER SUPERVISOR I.....	A	2596B3327	1.00	1.00	85,173	1.00	88,372	1.00	88,372	0.00	3,199
7244	POWER PLANT SUPERVISOR I.....	A	2672B3248	1.00	1.00	83,189	1.00	86,273	1.00	86,273	0.00	3,084
7249	AUTOMOTIVE MECHANIC SUPERVISOR	A	3752B3752	4.00	4.00	384,023	4.00	398,641	4.00	398,641	0.00	14,618
7249	AUTOMOTIVE MECHANIC SUPERVISOR	AS	3752B3752	0.00	0.00	0	0.00	0	1.00	99,660	1.00	99,660
7251	TRACK MAINTENANCE WORKER SUPE	A	2454B2983	9.00	9.00	687,386	9.00	713,109	9.00	713,109	0.00	25,723
7251	TRACK MAINTENANCE WORKER SUPE	AN	2454B2983	0.00	0.00	0	0.00	0	0.77	61,010	0.77	61,010
7253	ELECTRICAL TRANSIT MECHANIC SUP	A	3093B3760	6.00	6.00	577,757	6.00	599,238	6.00	599,238	0.00	21,481

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7254	AUTOMOTIVE MACHINIST SUPERVISO	A	3752B3752	1.00	1.00	96,006	1.00	99,660	1.00	99,660	0.00	3,654
7255	POWER HOUSE ELECTRICIAN SUPERV	A	3005B3653	1.00	1.00	93,473	1.00	97,031	1.00	97,031	0.00	3,558
7256	ELECTRIC MOTOR REPAIR SUPERVIS	A	3093B3760	1.00	1.00	96,293	1.00	99,873	1.00	99,873	0.00	3,580
7258	MAINTENANCE MACHINIST SUPERVIS	A	3752B3752	2.00	2.00	192,011	2.00	199,321	2.00	199,321	0.00	7,310
7262	MAINTENANCE PLANNER	A	3681B3681	2.00	2.00	189,275	2.00	193,858	2.00	193,858	0.00	4,583
7264	AUTO BODY AND FENDER WORKER S	A	3752B3752	1.00	1.00	96,006	1.00	99,660	1.00	99,660	0.00	3,654
7274	TRANSIT POWER LINE WORKER SUPV	A	3346B4067	1.00	1.00	104,123	1.00	108,028	1.00	108,028	0.00	3,905
7279	POWERHOUSE ELECTRICIAN SUPV II	A	3346B4067	1.00	1.00	104,123	1.00	108,028	1.00	108,028	0.00	3,905
7286	WIRE ROPE CABLE MAINTENANCE SU	A	3260B3260	1.00	1.00	83,808	1.00	85,843	1.00	85,843	0.00	2,035
7287	SUPERVISING ELECTRONIC MAINT TE	A	3581B4352	2.00	2.00	222,916	2.00	231,194	2.00	231,194	0.00	8,278
7305	METAL FABRICATOR	A	2242B2726	1.00	1.00	68,415	1.00	72,408	1.00	72,408	0.00	3,993
7306	AUTOMOTIVE BODY AND FENDER WO	A	2824B2824	37.00	37.00	2,674,292	37.00	2,775,407	37.00	2,775,407	0.00	101,115
7306	AUTOMOTIVE BODY AND FENDER WO	AS	2824B2824	0.00	0.00	0	0.00	0	1.00	75,011	1.00	75,011
7308	CABLE SPLICER	A	3005B3653	1.00	1.00	93,473	1.00	97,031	1.00	97,031	0.00	3,558
7309	CAR AND AUTO PAINTER	A	2824B2824	17.00	17.00	1,228,729	17.00	1,275,187	17.00	1,275,187	0.00	46,458
7309	CAR AND AUTO PAINTER	AS	2824B2824	0.00	0.00	0	0.00	0	(2.00)	(150,022)	(2.00)	(150,022)
7313	AUTOMOTIVE MACHINIST	A	2854B2854	16.00	14.00	1,022,491	14.00	1,061,310	14.00	1,061,310	0.00	38,819
7318	ELECTRONIC MAINTENANCE TECHNICI	A	3093B3760	94.00	93.00	8,955,207	93.00	9,288,189	93.00	9,288,189	0.00	332,982
7318	ELECTRONIC MAINTENANCE TECHNICI	AN	3093B3760	0.00	0.00	0	0.00	0	4.62	461,414	4.62	461,414
7318	ELECTRONIC MAINTENANCE TECHNICI	AS	3093B3760	0.00	0.00	0	0.00	0	2.00	199,746	2.00	199,746
7319	ELECTRIC MOTOR REPAIRER	A	2388B2902	10.00	10.00	743,141	10.00	770,828	10.00	770,828	0.00	27,687
7319	ELECTRIC MOTOR REPAIRER	AS	2388B2902	0.00	0.00	0	0.00	0	(1.00)	(77,083)	(1.00)	(77,083)
7322	AUTO BODY AND FENDER WORKER A	A	3403B3403	1.00	1.00	87,079	1.00	90,390	1.00	90,390	0.00	3,311
7326	GLAZIER	A	2507B3047	5.00	5.00	390,104	5.00	404,672	5.00	404,672	0.00	14,568
7328	OPERATING ENGINEER, UNIVERSAL	A	2700B3282	2.00	2.00	168,716	2.00	172,845	2.00	172,845	0.00	4,129
7329	ELECTRONICS MAINTENANCE TECH A	A	3346B4067	15.00	16.00	1,665,973	16.00	1,728,442	16.00	1,728,442	0.00	62,469
7332	MAINTENANCE MACHINIST	A	2424B2946	26.00	26.00	1,961,352	26.00	2,034,542	26.00	2,034,542	0.00	73,190
7332	MAINTENANCE MACHINIST	AS	2424B2946	0.00	0.00	0	0.00	0	(1.00)	(78,252)	(1.00)	(78,252)
7332	MAINTENANCE MACHINIST	AS	2424B2946	0.00	0.00	0	0.00	0	(1.00)	(78,252)	(1.00)	(78,252)

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7333	APPRENTICE STATIONARY ENGINEER.	A	1812B2648	1.00	1.00	68,074	1.00	69,728	1.00	69,728	0.00	1,654
7334	STATIONARY ENGINEER.....	A	2788B2788	21.00	21.00	1,504,999	21.00	1,541,703	21.00	1,541,703	0.00	36,704
7334	STATIONARY ENGINEER.....	AN	2788B2788	0.00	0.00	0	0.00	0	2.31	169,587	2.31	169,587
7335	SENIOR STATIONARY ENGINEER.....	A	3160B3160	6.00	6.00	487,427	6.00	499,260	6.00	499,260	0.00	11,833
7340	MAINTENANCE CONTROLLER.....	A	3403B3403	8.00	8.00	696,627	8.00	723,122	8.00	723,122	0.00	26,495
7340	MAINTENANCE CONTROLLER.....	AS	3403B3403	0.00	0.00	0	0.00	0	1.00	90,390	1.00	90,390
7342	LOCKSMITH.....	A	2483B3018	1.00	1.00	77,264	1.00	80,164	1.00	80,164	0.00	2,900
7344	CARPENTER.....	A	2483B3018	9.00	9.00	695,373	9.00	721,476	9.00	721,476	0.00	26,103
7344	CARPENTER.....	AS	2483B3018	0.00	0.00	0	0.00	0	1.00	80,164	1.00	80,164
7345	ELECTRICIAN.....	A	2793B3396	6.00	6.00	521,061	6.00	541,227	6.00	541,227	0.00	20,166
7345	ELECTRICIAN.....	AN	2793B3396	0.00	0.00	0	0.00	0	0.77	69,457	0.77	69,457
7346	PAINTER.....	A	2287B2779	5.00	5.00	355,779	5.00	369,079	5.00	369,079	0.00	13,300
7347	PLUMBER.....	A	2890B3513	2.00	2.00	179,899	2.00	186,625	2.00	186,625	0.00	6,726
7347	PLUMBER.....	AN	2890B3513	0.00	0.00	0	0.00	0	0.77	71,851	0.77	71,851
7355	TRUCK DRIVER.....	A	2239B2851	3.00	3.00	218,871	3.00	227,184	3.00	227,184	0.00	8,313
7358	PATTERNMAKER.....	A	2607B3169	1.00	1.00	81,127	1.00	84,175	1.00	84,175	0.00	3,048
7363	POWER HOUSE ELECTRICIAN	A	2660B3234	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7364	POWERHOUSE OPERATOR.....	A	2221B2700	5.00	5.00	345,469	5.00	358,587	5.00	358,587	0.00	13,118
7364	POWERHOUSE OPERATOR.....	AN	2221B2700	0.00	0.00	0	0.00	0	0.77	55,222	0.77	55,222
7365	SENIOR POWERHOUSE OPERATOR.....	A	2507B3047	6.00	6.00	468,124	6.00	485,606	6.00	485,606	0.00	17,482
7365	SENIOR POWERHOUSE OPERATOR.....	AN	2507B3047	0.00	0.00	0	0.00	0	0.77	62,320	0.77	62,320
7366	ELECTRONIC CONTROL SYSTEM TECH	A	3276B3525	21.00	21.00	1,894,423	21.00	1,966,250	21.00	1,966,250	0.00	71,827
7366	ELECTRONIC CONTROL SYSTEM TECH	AN	3276B3525	0.00	0.00	0	0.00	0	0.77	72,096	0.77	72,096
7371	ELECTRICAL TRANSIT SYSTEM MECHA	A	2424B2946	203.00	202.00	15,238,181	202.00	15,806,817	202.00	15,806,817	0.00	568,636
7371	ELECTRICAL TRANSIT SYSTEM MECHA	AS	2424B2946	0.00	0.00	0	0.00	0	5.00	391,259	5.00	391,259
7376	SHEET METAL WORKER.....	A	2902B3527	2.00	2.00	180,630	2.00	187,368	2.00	187,368	0.00	6,738
7380	ELECTRICAL TRANSIT MECHANIC ASS	A	2806B3410	20.00	20.00	1,746,785	20.00	1,811,526	20.00	1,811,526	0.00	64,741
7381	AUTOMOTIVE MECHANIC.....	A	2824B2824	114.00	112.00	8,095,151	112.00	8,401,232	112.00	8,401,232	0.00	306,081
7381	AUTOMOTIVE MECHANIC.....	AN	2824B2824	0.00	0.00	0	0.00	0	2.31	173,276	2.31	173,276

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7382	AUTOMOTIVE MECHANIC ASSISTANT S	A	3403B3403	12.00	12.00	1,044,941	12.00	1,084,684	12.00	1,084,684	0.00	39,743
7390	WELDER	A	2435B2960	9.00	9.00	681,749	9.00	707,609	9.00	707,609	0.00	25,860
7408	ASSISTANT POWER HOUSE OPERATO	A	1765B2145	2.00	2.00	109,840	2.00	113,951	2.00	113,951	0.00	4,111
7410	AUTOMOTIVE SERVICE WORKER	A	1886B2292	88.00	87.00	5,102,773	87.00	5,296,563	87.00	5,296,563	0.00	193,790
7412	AUTOMOTIVE SERVICE WORKER ASST	A	2069B2514	4.00	4.00	258,662	4.00	264,797	4.00	264,797	0.00	6,135
7430	ASST ELECTRONIC MAINTENANCE TE	A	2672B3248	20.00	18.00	1,497,403	18.00	1,552,918	18.00	1,552,918	0.00	55,515
7430	ASST ELECTRONIC MAINTENANCE TE	AS	2672B3248	0.00	0.00	0	0.00	0	(4.00)	(345,094)	(4.00)	(345,094)
7432	ELECTRICAL LINE HELPER	A	2297B2793	3.00	3.00	214,328	3.00	222,563	3.00	222,563	0.00	8,235
7432	ELECTRICAL LINE HELPER	AN	2297B2793	0.00	0.00	0	0.00	0	0.77	57,125	0.77	57,125
7434	MAINTENANCE MACHINIST HELPER	A	1782B2166	3.00	3.00	166,326	3.00	172,600	3.00	172,600	0.00	6,274
7454	TRAFFIC SIGNAL OPERATOR	A	1270B1539	1.00	1.00	39,596	1.00	40,526	1.00	40,526	0.00	930
7458	SWITCH REPAIRER	A	1936B2354	7.00	6.00	363,289	6.00	371,918	6.00	371,918	0.00	8,629
7458	SWITCH REPAIRER	AN	1936B2354	0.00	0.00	0	0.00	0	0.77	47,729	0.77	47,729
7472	WIRE ROPE CABLE MAINTENANCE ME	A	2886B2886	10.00	10.00	741,839	10.00	759,950	10.00	759,950	0.00	18,111
7510	LIGHTING FIXTURE MAINTENANCE WO	A	1543B1871	2.00	2.00	95,797	2.00	99,395	2.00	99,395	0.00	3,598
7510	LIGHTING FIXTURE MAINTENANCE WO	AN	1543B1871	0.00	0.00	0	0.00	0	0.77	38,267	0.77	38,267
7514	GENERAL LABORER	A	1809B2199	19.00	19.00	1,074,185	19.00	1,100,190	19.00	1,100,190	0.00	26,005
7514	GENERAL LABORER	AN	1809B2199	0.00	0.00	0	0.00	0	4.62	267,520	4.62	267,520
7540	TRACK MAINTENANCE WORKER	A	1844B2242	29.00	28.00	1,614,583	28.00	1,653,036	28.00	1,653,036	0.00	38,453
7540	TRACK MAINTENANCE WORKER	AN	1844B2242	0.00	0.00	0	0.00	0	1.54	90,917	1.54	90,917
9102	TRANSIT CAR CLEANER	A	1694B2058	92.00	92.00	4,870,809	92.00	4,985,651	92.00	4,985,651	0.00	114,842
9104	TRANSIT CAR CLEANER ASST SUPERV	A	1858B2258	11.00	11.00	638,916	11.00	654,042	11.00	654,042	0.00	15,126
9126	TRANSIT TRAFFIC CHECKER	A	1867B2269	19.00	19.00	1,109,061	19.00	1,135,211	19.00	1,135,211	0.00	26,150
9128	SENIOR TRANSIT TRAFFIC CHECKER	A	2009B2442	3.00	2.00	125,606	2.00	128,607	2.00	128,607	0.00	3,001
9131	STATION AGENT, MUNICIPAL RAILWAY	A	2226B2706	62.00	62.00	4,314,888	62.00	4,417,821	62.00	4,417,821	0.00	102,933
9131	STATION AGENT, MUNICIPAL RAILWAY	AN	2226B2706	0.00	0.00	0	0.00	0	3.85	274,332	3.85	274,332
9139	TRANSIT SUPERVISOR	A	2685B3263	172.00	178.00	14,931,764	178.00	15,294,163	178.00	15,294,163	0.00	362,399
9139	TRANSIT SUPERVISOR	AN	2685B3263	0.00	0.00	0	0.00	0	17.71	1,521,684	17.71	1,521,684
9139	TRANSIT SUPERVISOR	AR	2685B3263	0.00	0.00	0	0.00	0	(2.00)	(171,845)	(2.00)	(171,845)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEN RAIL & BUS SERVICES
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9140	TRANSIT MANAGER I.....	A	3169B3851	11.00	18.00	1,747,842	18.00	1,825,304	18.00	1,825,304	0.00	77,462
9141	TRANSIT MANAGER II.....	A	3581B4352	14.00	14.00	1,537,492	14.00	1,604,372	14.00	1,604,372	0.00	66,880
9150	TRAIN CONTROLLER.....	A	3108B3777	15.00	15.00	1,456,539	15.00	1,491,856	15.00	1,491,856	0.00	35,317
9160	TRANSIT OPERATIONS SPECIALIST	A	3313B4028	5.00	5.00	517,636	5.00	530,332	5.00	530,332	0.00	12,696
9172	MANAGER II, MTA	A	3187B4067	2.00	2.00	208,194	2.00	215,524	2.00	215,524	0.00	7,330
9174	MANAGER IV, MTA	A	3689B4708	1.00	1.00	120,542	1.00	124,747	1.00	124,747	0.00	4,205
9177	MANAGER III, MTA	A	3418B4362	2.00	2.00	223,594	2.00	231,156	2.00	231,156	0.00	7,562
9179	MANAGER V, MTA	A	3957B5051	2.00	1.00	129,391	1.00	133,835	1.00	133,835	0.00	4,444
9179	MANAGER V, MTA	O	3957B5051	0.00	1.00	129,378	1.00	131,831	1.00	131,831	0.00	2,453
9180	MANAGER VI, MTA	A	4270B5450	9.00	9.00	1,255,905	9.00	1,299,663	9.00	1,299,663	0.00	43,758
9182	MANAGER VIII, MTA	A	4905B6260	0.00	4.00	640,976	4.00	663,478	4.00	663,478	0.00	22,502
9183	DEPUTY DIRECTOR I, MTA	A	5209B6648	0.00	1.00	170,502	1.00	176,150	1.00	176,150	0.00	5,648
9185	CHIEF OPERATING OFFICER, PUBLIC T	A	6575B8395	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9187	DEPUTY DIRECTOR II, MTA	A	5556B7090	2.75	1.00	181,675	1.00	187,862	1.00	187,862	0.00	6,187
9196	SR. LIGHT RAIL VEHICLE EQUIP ENGIN	A	4492B5460	1.00	1.00	139,832	1.00	145,028	1.00	145,028	0.00	5,196
9196	SR. LIGHT RAIL VEHICLE EQUIP ENGIN	AS	4492B5460	0.00	0.00	0	0.00	0	(1.00)	(145,028)	(1.00)	(145,028)
9197	SIGNAL AND SYSTEMS ENGINEER.....	A	5300B5300	1.00	1.00	135,630	1.00	140,778	1.00	140,778	0.00	5,148
9706	EMPLOYMENT AND TRAINING SPECIAL	A	2745B3337	1.00	1.00	85,827	1.00	87,871	1.00	87,871	0.00	2,044
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(107.03)	(122.09)	(8,927,509)	(123.96)	(9,218,448)	(123.96)	(9,218,448)	(1.87)	(290,939)
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(3.24)	(4.75)	(453,587)	(4.75)	(462,447)	(4.75)	(462,447)	0.00	(8,860)
9997M	NON-OPERATING POSITION OFFSET....	A1	0T0	0.00	0.00	0	0.00	0	(3.13)	(276,913)	(3.13)	(276,913)
INCTP	INCENTIVE PAY - PLATFORM.....	A	0T0	0.00	0.00	1,349,752	0.00	1,349,752	0.00	1,349,752	0.00	0
OVRSP	OVERTIME - PLATFORM SCHEDULED...	A	0T0	0.00	0.00	21,814,054	0.00	21,814,054	0.00	21,814,054	0.00	0
OVRUP	OVERTIME - PLATFORM UNSCHEDULE	A	0T0	0.00	0.00	2,200,000	0.00	2,200,000	0.00	2,200,000	0.00	0
PREMP	PREMIUM PAY - PLATFORM.....	A	0T0	0.00	0.00	2,750,613	0.00	2,750,613	0.00	2,750,613	0.00	0
9163	TRANSIT OPERATOR.....	A	6.18T84.4	2,018.50	2,018.50	117,297,659	2,018.50	117,297,659	2,018.50	117,297,659	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	6.05	5.00	372,000	4.84	372,000	6.40	492,000	1.40	120,000
TEMPM	TEMPORARY - MISCELLANEOUS.....	O	0T0	0.00	0.00	0	0.00	0	0.09	6,930	0.09	6,930
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	4,220,635	0.00	4,220,635	0.00	4,220,635	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEN RAIL & BUS SERVICES
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	4,263,386	0.00	4,263,386	0.00	4,263,386	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A1	0T0	0.00	0.00	0	0.00	0	0.00	60,662	0.00	60,662
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	2,354,478	0.00	2,354,478	0.00	2,354,478	0.00	0
Project :	Subtotals			3,458.78	3,434.41	259,921,492	3,432.38	263,345,813	3,491.00	267,764,777	56.59	7,843,285
Sub-Fund : 5M AAA AAA	Subtotals			3,458.78	3,434.41	259,921,492	3,432.38	263,345,813	3,491.00	267,764,777	56.59	7,843,285

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEN RAIL & BUS SERVICES
Sub-Fund : 5M AAA PSF PTC - MUNI RAILWAY PERSONNEL FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1426	SENIOR CLERK TYPIST	ON	1666B2023	0.00	0.00	0	0.00	0	0.77	40,656	0.77	40,656
1446	SECRETARY II	O	1835B2230	1.00	1.00	57,107	1.00	58,203	1.00	58,203	0.00	1,096
1822	ADMINISTRATIVE ANALYST	ON	2360B2868	0.00	0.00	0	0.00	0	0.77	57,638	0.77	57,638
1823	SENIOR ADMINISTRATIVE ANALYST	O	2926B3557	1.00	1.00	90,985	1.00	92,838	1.00	92,838	0.00	1,853
5174	ADMINISTRATIVE ENGINEER	O	4176B5076	1.00	1.00	129,874	1.00	132,484	1.00	132,484	0.00	2,610
5201	JUNIOR ENGINEER	O	2551B3101	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5201	JUNIOR ENGINEER	ON	2551B3101	0.00	0.00	0	0.00	0	2.31	186,962	2.31	186,962
5203	ASSISTANT ENGINEER	O	2882B3503	3.75	3.00	269,039	3.00	274,285	3.00	274,285	0.00	5,246
5207	ASSOCIATE ENGINEER	O	3353B4075	2.25	1.00	104,348	1.00	106,358	1.00	106,358	0.00	2,010
5207	ASSOCIATE ENGINEER	ON	3353B4075	0.00	0.00	0	0.00	0	1.54	163,791	1.54	163,791
5211	SENIOR ENGINEER	O	4492B5460	1.00	1.00	139,818	1.00	142,506	1.00	142,506	0.00	2,688
5211	SENIOR ENGINEER	ON	4492B5460	0.00	0.00	0	0.00	0	0.77	109,730	0.77	109,730
5241	ENGINEER	O	3881B4717	1.00	1.00	120,765	1.00	123,114	1.00	123,114	0.00	2,349
7235	TRANSIT POWER LINE SUPERVISOR I	O	3108B3777	1.00	1.00	93,464	1.00	98,580	1.00	98,580	0.00	5,116
7251	TRACK MAINTENANCE WORKER SUPE	O	2454B2983	1.00	1.00	76,369	1.00	77,856	1.00	77,856	0.00	1,487
7262	MAINTENANCE PLANNER	O	3681B3681	1.00	1.00	94,195	1.00	96,074	1.00	96,074	0.00	1,879
7318	ELECTRONIC MAINTENANCE TECHNICI	O	3093B3760	4.00	4.00	385,132	4.00	392,544	4.00	392,544	0.00	7,412
7319	ELECTRIC MOTOR REPAIRER	O	2388B2902	2.00	2.00	148,613	2.00	151,484	2.00	151,484	0.00	2,871
7326	GLAZIER	ON	2507B3047	0.00	0.00	0	0.00	0	1.54	122,471	1.54	122,471
7328	OPERATING ENGINEER, UNIVERSAL	O	2700B3282	1.00	1.00	83,964	1.00	85,660	1.00	85,660	0.00	1,696
7329	ELECTRONICS MAINTENANCE TECH A	O	3346B4067	1.00	1.00	104,113	1.00	106,149	1.00	106,149	0.00	2,036
7332	MAINTENANCE MACHINIST	O	2424B2946	2.00	2.00	150,858	2.00	153,781	2.00	153,781	0.00	2,923
7355	TRUCK DRIVER	O	2239B2851	1.00	1.00	72,950	1.00	74,411	1.00	74,411	0.00	1,461
7366	ELECTRONIC CONTROL SYSTEM TECH	O	3276B3525	4.00	4.00	360,806	4.00	368,010	4.00	368,010	0.00	7,204
7371	ELECTRICAL TRANSIT SYSTEM MECHA	O	2424B2946	9.00	9.00	678,861	9.00	692,015	9.00	692,015	0.00	13,154
7371	ELECTRICAL TRANSIT SYSTEM MECHA	ON	2424B2946	0.00	0.00	0	0.00	0	6.93	532,852	6.93	532,852
7390	WELDER	O	2435B2960	3.00	3.00	227,227	3.00	231,768	3.00	231,768	0.00	4,541
7454	TRAFFIC SIGNAL OPERATOR	OS	1270B1539	0.00	0.00	0	0.00	0	1.00	40,168	1.00	40,168
7458	SWITCH REPAIRER	O	1936B2354	2.00	2.00	120,530	2.00	122,879	2.00	122,879	0.00	2,349

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEN RAIL & BUS SERVICES
Sub-Fund : 5M AAA PSF PTC - MUNI RAILWAY PERSONNEL FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	Base Budget Count	Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
7514	GENERAL LABORER	O	1809B2199	5.00	5.00	281,358	5.00	286,970	5.00	286,970	0.00	5,612
7540	TRACK MAINTENANCE WORKER	O	1844B2242	8.00	8.00	459,151	8.00	468,130	8.00	468,130	0.00	8,979
9102	TRANSIT CAR CLEANER	O	1694B2058	2.00	2.00	105,392	2.00	107,428	2.00	107,428	0.00	2,036
9102	TRANSIT CAR CLEANER	ON	1694B2058	0.00	0.00	0	0.00	0	2.31	124,079	2.31	124,079
9139	TRANSIT SUPERVISOR	O	2685B3263	4.50	4.50	375,723	4.50	383,239	4.50	383,239	0.00	7,516
9195	LIGHT RAIL VEHICLE EQUIPMENT ENGI	O	3881B4717	1.00	1.00	120,765	1.00	123,114	1.00	123,114	0.00	2,349
9196	SR. LIGHT RAIL VEHICLE EQUIP ENGIN	O	4492B5460	1.00	1.00	139,818	1.00	142,506	1.00	142,506	0.00	2,688
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(65.50)	(62.50)	(4,991,225)	(62.50)	(5,092,386)	(62.50)	(5,092,386)	0.00	(101,161)
9997M	NON-OPERATING POSITION OFFSET....	A1	0T0	0.00	0.00	0	0.00	0	(16.94)	(1,378,347)	(16.94)	(1,378,347)
9163	TRANSIT OPERATOR	O	6.18T84.4	17.25	17.25	850,351	17.25	850,351	17.25	850,351	0.00	0
9163	TRANSIT OPERATOR	OS	6.18T84.4	0.00	0.00	0	0.00	0	(1.00)	0	(1.00)	0
9997P	NON-OPERATING POSITION OFFSET (P	A	0T0	(17.25)	(17.25)	(850,351)	(17.25)	(850,351)	(17.25)	(850,351)	0.00	0
Project	: Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 5M AAA PSF Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	**: 5M SRF RES MUNI - CAPITAL RESERVE FUND**											
Project	**: CPT474 VEHICLE SCHEDULING SYSTEM**											
1070	PROJECT DIRECTOR	O	3957B4977	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
Project	: CPT474 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 5M SRF RES Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Program	**: BEN Subtotal**			**3,458.78**	**3,434.41**	**259,921,492**	**3,432.38**	**263,345,813**	**3,491.00**	**267,764,777**	**56.59**	**7,843,285**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEV ACCESSIBLE SERVICES
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	Base Budget Count	Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(20,710)	0.00	(21,139)	0.00	(21,139)	0.00	(429)
1446	SECRETARY II	A	1835B2230	1.00	1.00	57,375	1.00	58,721	1.00	58,721	0.00	1,346
5288	TRANSIT PLANNER II	A	2564B3117	1.00	2.00	159,540	2.00	165,587	2.00	165,587	0.00	6,047
5289	TRANSIT PLANNER III	A	3041B3696	1.00	1.00	94,648	1.00	98,173	1.00	98,173	0.00	3,525
9122	TRANSIT INFORMATION CLERK	A	1849B2247	1.00	1.00	57,794	1.00	59,169	1.00	59,169	0.00	1,375
9124	SENIOR TRANSIT INFORMATION CLER	A	1932B2348	1.00	1.00	60,391	1.00	61,828	1.00	61,828	0.00	1,437
9174	MANAGER IV, MTA	A	3689B4708	1.00	1.00	120,542	1.00	124,747	1.00	124,747	0.00	4,205
Project :	Subtotals			6.00	7.00	529,580	7.00	547,086	7.00	547,086	0.00	17,506
Sub-Fund : 5M AAA AAA	Subtotals			6.00	7.00	529,580	7.00	547,086	7.00	547,086	0.00	17,506
Program : BEV	**Subtotal**			**6.00**	**7.00**	**529,580**	**7.00**	**547,086**	**7.00**	**547,086**	**0.00**	**17,506**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEW BENEFIT PROGRAMS
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1022	ADMINISTRATOR II.....	A	2514B3056	0.75	0.00	(1)	0.00	0	0.00	0	0.00	1
1043	ENGINEER-SENIOR.....	A	3679B4626	0.75	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	(19.00)	(1,500,000)	(19.00)	(1,500,000)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	1,087,109	0.00	1,108,742	0.00	1,108,742	0.00	21,633
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	952,000	0.00	952,000	0.00	952,000	0.00	0
INCTM	INCENTIVE PAY - MISC.....	A	0T0	0.00	0.00	1,412,000	0.00	1,412,000	0.00	1,412,000	0.00	0
RTPOM	RETIREMENT PAYOUT - MISCELLANEO	A	0T0	0.00	0.00	1,412,627	0.00	1,412,627	0.00	1,412,627	0.00	0
Project	: Subtotals			1.50	0.00	4,863,735	0.00	4,885,369	(19.00)	3,385,369	(19.00)	(1,478,366)
Sub-Fund	: 5M AAA AAA Subtotals			1.50	0.00	4,863,735	0.00	4,885,369	(19.00)	3,385,369	(19.00)	(1,478,366)
Program	**: BEW Subtotal**			**1.50**	**0.00**	**4,863,735**	**0.00**	**4,885,369**	**(19.00)**	**3,385,369**	**(19.00)**	**(1,478,366)**
Department	**: MTA Subtotals**			**4,368.78**	**4,364.56**	**330,996,509**	**4,368.90**	**337,293,941**	**4,534.62**	**350,225,012**	**170.06**	**19,228,503**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : ACE TAXI ENFORCEMENT
Sub-Fund : 2S PPF PDT SFPD - TAXICAB ENFORCEMENT FUND

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 2S PPF PDT SFPD - TAXICAB ENFORCEMENT FUND**								
06061	DATA PROCESSING EQUIPMENT		2,339	0	0	0	0	0	0
Project	: Subtotals		2,339	0		0		0	0
Sub-Fund	: 2S PPF PDT Subtotals		2,339	0		0		0	0
Program	**: ACE Subtotal**		2,339	0		0		0	0

City and County of San Francisco
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE1 ADMINISTRATION
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5M AAA AAA**	**MUNI - OPERATING - NONPROJ-CONTROLLED FD**							
06000	EQUIPMENT PURCHASE - BUDGET		0	9,765	0	0	0	0	(9,765)
Project	:	Subtotals	0	9,765		0		0	(9,765)
Sub-Fund	: 5M AAA AAA	Subtotals	0	9,765		0		0	(9,765)
Sub-Fund	**: 5M AAA OHF**	**MTA-GENERAL ADMINISTRATION OVERHEAD FUND**							
06061	DATA PROCESSING EQUIPMENT		169,549	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		83,226	0	0	0	0	0	0
Project	:	Subtotals	252,775	0		0		0	0
Sub-Fund	: 5M AAA OHF	Subtotals	252,775	0		0		0	0
Program	**: BE1**	**Subtotal**	252,775	9,765		0		0	(9,765)

City and County of San Francisco
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BE2 PARKING & TRAFFIC
Sub-Fund : 5N GTF RDN ROAD FUND - ANNUALLY BUDGETED

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5N GTF RDN ROAD FUND - ANNUALLY BUDGETED**								
06000	EQUIPMENT PURCHASE - BUDGET		0	245,000	0	0	0	0	(245,000)
06099	OTHER EQUIPMENT		5,188	0	0	0	0	0	0
Project	: Subtotals		5,188	245,000		0		0	(245,000)
Sub-Fund	: 5N GTF RDN Subtotals		5,188	245,000		0		0	(245,000)
Sub-Fund	**: 5N OPF AAA OFF-STREET PARKING - NONPROJ-CONTROLLED**								
06000	EQUIPMENT PURCHASE - BUDGET		0	96,000	0	0	0	0	(96,000)
06029	AUTOMOTIVE & OTHER VEHICLES		0	56,000	0	0	0	0	(56,000)
Project	: Subtotals		0	152,000		0		0	(152,000)
Sub-Fund	: 5N OPF AAA Subtotals		0	152,000		0		0	(152,000)
Program	**: BE2 Subtotal**		5,188	397,000		0		0	(397,000)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : **B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : **MTA** MUNICIPAL TRANSPORTATION AGENCY
Program : **BE3** SECURITY, SAFETY, TRAINING & ENFORCEMENT
Sub-Fund : **5M AAA AAA** MUNI - OPERATING - NONPROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD**								
06000	EQUIPMENT PURCHASE - BUDGET		0	55,000	0	0	0	0	(55,000)
06029	AUTOMOTIVE & OTHER VEHICLES		0	30,000	0	0	0	0	(30,000)
Project	: Subtotals		0	85,000		0		0	(85,000)
Sub-Fund	: 5M AAA AAA Subtotals		0	85,000		0		0	(85,000)
Sub-Fund	**: 5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND**								
06000	EQUIPMENT PURCHASE - BUDGET		0	60,000	0	0	0	0	(60,000)
06029	AUTOMOTIVE & OTHER VEHICLES		0	60,000	0	0	0	0	(60,000)
Project	: Subtotals		0	120,000		0		0	(120,000)
Sub-Fund	: 5M AAA OHF Subtotals		0	120,000		0		0	(120,000)
Sub-Fund	**: 5N AAA AAA PARK / TRAFFIC OPER - NONPROJ-CONTROL FD**								
06000	EQUIPMENT PURCHASE - BUDGET		0	856,000	0	0	0	0	(856,000)
06029	AUTOMOTIVE & OTHER VEHICLES		1,257,318	225,000	0	0	0	0	(225,000)
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		0	33,249	0	0	0	0	(33,249)
06499	OTHER EQUIP L/P-FIN AGENCY-RENEWAL		73,492	0	0	0	0	0	0
Project	: Subtotals		1,330,810	1,114,249		0		0	(1,114,249)
Sub-Fund	: 5N AAA AAA Subtotals		1,330,810	1,114,249		0		0	(1,114,249)
Program	**: BE3 Subtotal**		1,330,810	1,319,249		0		0	(1,319,249)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEB DEVELOPMENT & PLANNING
Sub-Fund : 5M AAA PSF PTC - MUNI RAILWAY PERSONNEL FUND

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5M AAA PSF PTC - MUNI RAILWAY PERSONNEL FUND**								
06000	EQUIPMENT PURCHASE - BUDGET		0	86,920	0	0	0	0	(86,920)
06061	DATA PROCESSING EQUIPMENT		6,997	0	0	0	0	0	0
Project	: Subtotals		6,997	86,920		0		0	(86,920)
Sub-Fund	: 5M AAA PSF Subtotals		6,997	86,920		0		0	(86,920)
Program	**: BEB Subtotal**		6,997	86,920		0		0	(86,920)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : **B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : **MTA** MUNICIPAL TRANSPORTATION AGENCY
Program : **BEG** M T A WIDE EXPENSES
Sub-Fund : **5M AAA AAA** MUNI - OPERATING - NONPROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5M AAA AAA**	**MUNI - OPERATING - NONPROJ-CONTROLLED FD**							
06099	OTHER EQUIPMENT		7,053	0	0	0	0	0	0
Project	: Subtotals		7,053	0		0		0	0
Sub-Fund	: 5M AAA AAA Subtotals		7,053	0		0		0	0
Sub-Fund	**: 5M AAA ACP**	**MUNI - CONTINUING PROJ - OPERATING FD**							
Project	**: GPT179**	**EQUIPMENT REPLACEMENT-STA FUNDS**							
06000	EQUIPMENT PURCHASE - BUDGET		0	0	0	0	222	8,506,093	8,506,093
Project	: GPT179 Subtotals		0	0		0		8,506,093	8,506,093
Sub-Fund	: 5M AAA ACP Subtotals		0	0		0		8,506,093	8,506,093
Program	**: BEG Subtotal**		7,053	0		0		8,506,093	8,506,093

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEL MUNI FINANCE & ADMINISTRATION
Sub-Fund : 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Amount
Sub-Fund	**: 5M AAA ACP**	**MUNI - CONTINUING PROJ - OPERATING FD**							
Project	**: GPT166**	**ENTERPRISE SERVICE INTEGRATION**							
06099	OTHER EQUIPMENT		50,118	0	0	0	0	0	0
Project	: GPT166	Subtotals	50,118	0		0		0	0
Sub-Fund	: 5M AAA ACP	Subtotals	50,118	0		0		0	0
Program	**: BEL**	**Subtotal**	50,118	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEN RAIL & BUS SERVICES
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5M AAA AAA**	**MUNI - OPERATING - NONPROJ-CONTROLLED FD**							
06000	EQUIPMENT PURCHASE - BUDGET		0	2,132,792	0	0	0	0	(2,132,792)
Project	:	Subtotals	0	2,132,792		0		0	(2,132,792)
Sub-Fund	: 5M AAA AAA Subtotals		0	2,132,792		0		0	(2,132,792)
Sub-Fund	**: 5M AAA ACP**	**MUNI - CONTINUING PROJ - OPERATING FD**							
Project	**: GPT163**	**VEHICLES, MATERIALS & SUPPLIES**							
06000	EQUIPMENT PURCHASE - BUDGET		0	920,600	0	0	0	0	(920,600)
Project	: GPT163	Subtotals	0	920,600		0		0	(920,600)
Sub-Fund	: 5M AAA ACP Subtotals		0	920,600		0		0	(920,600)
Program	**: BEN Subtotal**		0	3,053,392		0		0	(3,053,392)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 3C SIF FED STREET IMPVT PROJECTS - FEDERAL FUND

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 3C SIF FED**	**STREET IMPVT PROJECTS - FEDERAL FUND**							
Project	**: CPKP55**	**0055T-SIGNAL TIMING PRJ-UPPER MKT.**							
Grant	**: PKX027**	**0055T-SIGNAL TMG PRJ1997 RTSOP-UPPER MKT**							
06099	OTHER EQUIPMENT		33,923	0	0	0	0	0	0
Grant	: PKX027	Subtotals	33,923	0		0		0	0
Project	: CPKP55	Subtotals	33,923	0		0		0	0
Project	**: CPKP61**	**2026R-VANNESS AV FELL TO CLAY PH2 FED FD**							
Grant	**: PK2026**	**VAN NESS FELL/CLAY PHASE2-CML-5934(105)**							
06099	OTHER EQUIPMENT		2,864	0	0	0	0	0	0
Grant	: PK2026	Subtotals	2,864	0		0		0	0
Project	: CPKP61	Subtotals	2,864	0		0		0	0
Project	**: CPKP62**	**0054B-ALEMANY BL SIGNL SYS IMPR CONST PH**							
Grant	**: PKX026**	**0054T-ALMNY/SJ S&L SYS IMPR 1997 RTSOP**							
06099	OTHER EQUIPMENT		59,762	0	0	0	0	0	0
Grant	: PKX026	Subtotals	59,762	0		0		0	0
Project	: CPKP62	Subtotals	59,762	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 3C SIF FED STREET IMPVT PROJECTS - FEDERAL FUND

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Amount
Project	**: CPKP63**	**0055B-UPPER MARKT ST SGL TIMG PRJ CONS P**							
Grant	**: PKX027**	**0055T-SIGNAL TMG PRJ1997 RTSOP-UPPER MKT**							
06099	OTHER EQUIPMENT		151,537	0	0	0	0	0	0
Grant	: PKX027	Subtotals	151,537	0		0		0	0
Project	: CPKP63	Subtotals	151,537	0		0		0	0
Project	**: CPKP73**	**5067R-HAZARD ELIM SFTY (HES) PJT - SFGO**							
Grant	**: PK5005**	**5067R-HAZARD ELIM SFTY (HES) PJT - SFGO**							
06099	OTHER EQUIPMENT		104,238	0	0	0	0	0	0
Grant	: PK5005	Subtotals	104,238	0		0		0	0
Project	: CPKP73	Subtotals	104,238	0		0		0	0
Sub-Fund	: 3C SIF FED	Subtotals	352,324	0		0		0	0
Sub-Fund	**: 3C SIF STA**	**STREET IMPVT. PROJECTS - STATE FUND**							
Project	**: CPKS57**	**1021R - SIGNAL UPGRADING FY 00/01**							
06099	OTHER EQUIPMENT		667	0	0	0	0	0	0
Project	: CPKS57	Subtotals	667	0		0		0	0
Sub-Fund	: 3C SIF STA	Subtotals	667	0		0		0	0
Program	**: BKG Subtotal**		352,991	0		0		0	0
Department	**: MTA Subtotals**		2,008,271	4,866,326		0		8,506,093	3,639,767

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program :
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
30150	INTEREST EARNED - POOLED CASH	(3,601)	0	0	0	0	0	0
Project :	Subtotals	(3,601)	0	0	0	0	0	0
Sub-Fund : 5P AAA AAA	Subtotals	(3,601)	0	0	0	0	0	0
Program :	**Subtotal**	(3,601)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BK9 ENGINEERING & ENVIRONMENTAL
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
75930	PERMITS	686,213	710,000	710,000	161,828	710,000	710,000	0
75999	PORT - MISC RECEIPTS	226,382	0	0	940	0	0	0
Project :	Subtotals	912,595	710,000	710,000	162,768	710,000	710,000	0
Project : CFC902	**WATER SUPPLY MAINTENANCE**							
75930	PERMITS	540	0	0	0	0	0	0
Project : CFC902	Subtotals	540	0	0	0	0	0	0
Sub-Fund : 5P AAA AAA	Subtotals	913,135	710,000	710,000	162,768	710,000	710,000	0
Program : BK9	**Subtotal**	913,135	710,000	710,000	162,768	710,000	710,000	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKD MARITIME OPERATIONS & MARKETING
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
35260	PORT-PARKING STALLS	75	0	0	0	0	0	0
36040	CRANE RENTAL	15,816	0	0	1,305	0	0	0
36160	SHIP REPAIR	1,374,976	0	0	453,381	0	0	0
36260	RENT - HARBOR SERVICES	899,464	0	0	238,793	0	0	0
36560	RENT - CRUISE	0	0	0	44,696	0	0	0
36610	FISHING BOAT DOCKAGE	265,931	0	0	86,744	0	0	0
36660	FISHING FACILITY RENT	1,442,778	0	0	456,559	0	0	0
36760	MARITIME RELATED	641,823	0	0	215,298	0	0	0
36770	LANDING FEES - OTHER MARINE	104,138	0	0	33,753	0	0	0
64000	PORT-CARGO SERVICES	0	4,345,000	4,345,000	0	4,345,000	4,740,000	395,000
64010	DOCKAGE-CARGO SERVICES	99,318	0	0	78,330	0	0	0
64030	WHARFAGE-CARGO SERVICES	381,944	0	0	205,950	0	0	0
64060	CARGO FACILITIES	3,680,901	0	0	1,110,676	0	0	0
64100	PORT-SHIP REPAIR SERVICES	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0
64200	PORT-HARBOR SERVICES	0	995,000	995,000	0	995,000	995,000	0
64210	DOCKAGE - HARBOR SERVICES	15,550	0	0	4,000	0	0	0
64500	PORT-CRUISE SERVICES	0	1,550,000	1,550,000	0	1,550,000	1,565,000	15,000
64510	DOCKAGE - CRUISE SERVICES	244,296	0	0	65,526	0	0	0
64530	WHARFAGE - CRUISE SERVICES	1,594,795	0	0	222,385	0	0	0
64630	WHARFAGE - FISHING SERVICES	39,440	0	0	14,941	0	0	0
64700	PORT-OTHER MARINE SERVICES	0	1,407,000	1,407,000	0	1,407,000	1,368,000	(39,000)
64710	DOCKAGE - OTHER MARINE SERVICES	446,511	0	0	251,375	0	0	0
75930	PERMITS	1,545	0	0	150	0	0	0
75999	PORT - MISC RECEIPTS	7,796	0	0	490	0	0	0
Project :	Subtotals	11,257,097	9,297,000	9,297,000	3,484,352	9,297,000	9,668,000	371,000
Sub-Fund	: 5P AAA AAA Subtotals	11,257,097	9,297,000	9,297,000	3,484,352	9,297,000	9,668,000	371,000

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKD MARITIME OPERATIONS & MARKETING
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Program : BKD	**Subtotal**	11,257,097	9,297,000	9,297,000	3,484,352	9,297,000	9,668,000	371,000

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKO ADMINISTRATION
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
30150	INTEREST EARNED - POOLED CASH	2,694,473	2,108,000	2,108,000	773,007	2,108,000	1,330,000	(778,000)
35250	PORT-RENT PARKING	60,524	0	0	(90,981)	0	0	0
35260	PORT-PARKING STALLS	(734)	0	0	(8,874)	0	0	0
36040	CRANE RENTAL	2,063	0	0	(12)	0	0	0
36160	SHIP REPAIR	(18,970)	0	0	18,970	0	0	0
36260	RENT - HARBOR SERVICES	(27,490)	0	0	(403)	0	0	0
36360	COMMERCIAL RENTAL	(126,217)	0	0	(1,606,588)	0	0	0
36370	PERCENTAGE RENTAL	(97,292)	0	0	(461,355)	0	0	0
36560	RENT - CRUISE	123,322	0	0	7,023	0	0	0
36610	FISHING BOAT DOCKAGE	6,307	0	0	(14,226)	0	0	0
36660	FISHING FACILITY RENT	24,750	0	0	(37,049)	0	0	0
36760	MARITIME RELATED	381,549	0	0	(372,259)	0	0	0
64010	DOCKAGE-CARGO SERVICES	(20,800)	0	0	0	0	0	0
64030	WHARFAGE-CARGO SERVICES	(3,502)	0	0	(96,982)	0	0	0
64060	CARGO FACILITIES	(19,110)	0	0	15,323	0	0	0
64210	DOCKAGE - HARBOR SERVICES	42	0	0	(1,042)	0	0	0
64510	DOCKAGE - CRUISE SERVICES	(5,173)	0	0	(17,126)	0	0	0
64530	WHARFAGE - CRUISE SERVICES	(174,175)	0	0	(87,585)	0	0	0
64630	WHARFAGE - FISHING SERVICES	26,254	0	0	(26,254)	0	0	0
64710	DOCKAGE - OTHER MARINE SERVICES	45,757	0	0	(99,454)	0	0	0
69999	OTHER OPERATING REVENUE	112,914	0	0	0	0	0	0
75940	PENALTY & SERVICE CHARGES	32,453	19,300	19,300	2,991	19,300	19,300	0
75999	PORT - MISC RECEIPTS	87,451	29,000	29,000	651,434	29,000	29,000	0
78902	NSF CHECKS	(7,758)	0	0	10,450	0	0	0
78960	BAD DEBTS RECOVERY	(142,129)	0	0	0	0	0	0
79751	SERVICES TO OTHER GOVT AGENCIES	2,125	0	0	0	0	0	0
Project	: Subtotals	2,956,634	2,156,300	2,156,300	(1,440,992)	2,156,300	1,378,300	(778,000)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKO ADMINISTRATION
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPO172	**34 867 172**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(575)	0	0	0	0	0	0
Project : CPO172	Subtotals	(575)	0	0	0	0	0	0
Project : CPO173	**FERRY BLDG ROOF**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(26)	0	0	0	0	0	0
Project : CPO173	Subtotals	(26)	0	0	0	0	0	0
Project : CPO175	**34 867 175**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(57,048)	0	0	0	0	0	0
Project : CPO175	Subtotals	(57,048)	0	0	0	0	0	0
Project : CPO619	**EMERGENCY FACILITY MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(58,470)	0	0	0	0	0	0
Project : CPO619	Subtotals	(58,470)	0	0	0	0	0	0
Project : CPO626	**WATERFRONT LAND USE PLAN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(833)	0	0	0	0	0	0
Project : CPO626	Subtotals	(833)	0	0	0	0	0	0
Project : CPO635	**FISHERMAN'S WHARE SIDEWALK IMPRVMT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	29,151	0	0	0	0	0	0
Project : CPO635	Subtotals	29,151	0	0	0	0	0	0
Project : CPO641	**HYDE ST REPAIRS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(285)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKO ADMINISTRATION
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPO641	Subtotals	(285)	0	0	0	0	0	0
Project : CPO647	**PIER 48/50 MAINTENANCE RELOCATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,330)	0	0	0	0	0	0
Project : CPO647	Subtotals	(2,330)	0	0	0	0	0	0
Project : CPO680	**PORT ADA TRANSITION PLAN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(326)	0	0	0	0	0	0
Project : CPO680	Subtotals	(326)	0	0	0	0	0	0
Project : CPO698	**50 TON CRANE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(695)	0	0	0	0	0	0
Project : CPO698	Subtotals	(695)	0	0	0	0	0	0
Project : CPO717	**PIER 45C DEVELOPMENT DESIGN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,431)	0	0	0	0	0	0
Project : CPO717	Subtotals	(3,431)	0	0	0	0	0	0
Project : CPO741	**PIER REPAIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(272)	0	0	0	0	0	0
Project : CPO741	Subtotals	(272)	0	0	0	0	0	0
Project : CPO747	**PIER 48 IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,262)	0	0	0	0	0	0
Project : CPO747	Subtotals	(2,262)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKO ADMINISTRATION
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CPO802 PIER 80 MODERNIZATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(303)	0	0	0	0	0	0
Project	: CPO802 Subtotals	(303)	0	0	0	0	0	0
Project	**: CPO999 34 001 999 00**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(144,661)	0	0	0	0	0	0
Project	: CPO999 Subtotals	(144,661)	0	0	0	0	0	0
Project	**: GPO211 VAR LOC-TENNNAT SPACE-REPAIR/REPL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(15,920)	0	0	0	0	0	0
Project	: GPO211 Subtotals	(15,920)	0	0	0	0	0	0
Project	**: GPO213 VAR PIERS-GROUNDWATER MONITORING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(851)	0	0	0	0	0	0
Project	: GPO213 Subtotals	(851)	0	0	0	0	0	0
Project	**: GPO533 CHINA BASIN FERRY TERMINAL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(43)	0	0	0	0	0	0
Project	: GPO533 Subtotals	(43)	0	0	0	0	0	0
Project	**: GPO536 MISCELLANEOUS TENANT FACILITY IMPROVEMNT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(170)	0	0	0	0	0	0
Project	: GPO536 Subtotals	(170)	0	0	0	0	0	0
Project	**: GPO537 FISHERMAN'S WHARF WATER QUALITY MONITOR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(16,449)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKO ADMINISTRATION
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GPO537	Subtotals	(16,449)	0	0	0	0	0	0
Project : GPO624	**CARGO FAC REPAIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(19,661)	0	0	0	0	0	0
Project : GPO624	Subtotals	(19,661)	0	0	0	0	0	0
Project : GPO728	**FISHERMANS WHARF-TRIANGLE PARKING LOT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(12,781)	0	0	0	0	0	0
Project : GPO728	Subtotals	(12,781)	0	0	0	0	0	0
Project : PAD002	**SOLID WASTE MANAGEMENT PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,288)	0	0	0	0	0	0
Project : PAD002	Subtotals	(3,288)	0	0	0	0	0	0
Project : PFC120	**FIREFIGHTER TESTING & HIRING PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	7,992	0	0	0	0	0	0
Project : PFC120	Subtotals	7,992	0	0	0	0	0	0
Project : ZZZ000	**UNALLOCATED PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	461,430	0	0	0	0	0	0
Project : ZZZ000	Subtotals	461,430	0	0	0	0	0	0
Sub-Fund : 5P AAA AAA	Subtotals	3,114,527	2,156,300	2,156,300	(1,440,992)	2,156,300	1,378,300	(778,000)
Program : BKO	**Subtotal**	3,114,527	2,156,300	2,156,300	(1,440,992)	2,156,300	1,378,300	(778,000)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKW PLANNING & DEVELOPMENT
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
69999	OTHER OPERATING REVENUE	456,985	350,000	350,000	100,962	350,000	350,000	0
75999	PORT - MISC RECEIPTS	360	0	0	125	0	0	0
Project :	Subtotals	457,345	350,000	350,000	101,087	350,000	350,000	0
Sub-Fund : 5P AAA AAA	Subtotals	457,345	350,000	350,000	101,087	350,000	350,000	0
Program : BKW	**Subtotal**	457,345	350,000	350,000	101,087	350,000	350,000	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 2S PPF HLS HOMELAND SECURITY

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : UASIP2	**UASI FY03 PART 2**							
44012	FED. HOMELAND SAFETY GRANTS-PASSTHROUGH	947,945	0	0	0	0	0	0
Grant : UASIP2	Subtotals	947,945	0	0	0	0	0	0
Sub-Fund : 2S PPF HLS	Subtotals	947,945	0	0	0	0	0	0
Sub-Fund : 5P AAA AAA	**PORT-OPERATING-NON-PROJ-CONTROLLED FD**							
75910	FACILITIES DAMAGES	0	6,000	6,000	0	6,000	6,000	0
75920	MISC SERVICES TO TENANTS	14,087	0	0	0	0	0	0
75999	PORT - MISC RECEIPTS	48,102	30,000	30,000	0	30,000	30,000	0
Project :	Subtotals	62,189	36,000	36,000	0	36,000	36,000	0
Sub-Fund : 5P AAA AAA	Subtotals	62,189	36,000	36,000	0	36,000	36,000	0
Sub-Fund : 5P AAA AAP	**PORT - OPERATING - ANNUAL PROJECTS**							
Project : CPOZZZ	**PRT:REVENUE TRANSFER-SUB FUND LEVEL**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	0	3,394,268	3,394,268	0	3,394,268	4,136,524	742,256
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	417,866	0	0	0	0	0	0
Project : CPOZZZ	Subtotals	417,866	3,394,268	3,394,268	0	3,394,268	4,136,524	742,256
Project : GPO215	**FERRY BLDG-ASBESTOS O&M PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,512	0	0	0	0	0	0
Project : GPO215	Subtotals	2,512	0	0	0	0	0	0
Project : GPO228	**STORMWATER POLLUTION CONTROL**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	110,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(354,767)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA AAP PORT - OPERATING - ANNUAL PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GPO228	Subtotals	(244,767)	0	0	0	0	0	0
Project : GPO234	**FACILITY HAZARDOUS MATERIAL REMOVE**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	80,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(233,195)	0	0	0	0	0	0
Project : GPO234	Subtotals	(153,195)	0	0	0	0	0	0
Project : GPO236	**PUBLIC ACCESS IMPROVEMENTS**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	95,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(15,044)	0	0	0	0	0	0
Project : GPO236	Subtotals	79,956	0	0	0	0	0	0
Project : GPO536	**MISCELLANEOUS TENANT FACILITY IMPROVEMNT**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	200,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(163,769)	0	0	0	0	0	0
Project : GPO536	Subtotals	36,231	0	0	0	0	0	0
Project : GPO537	**FISHERMAN'S WHARF WATER QUALITY MONITOR**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	68,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	92,587	0	0	0	0	0	0
Project : GPO537	Subtotals	160,587	0	0	0	0	0	0
Project : GPO538	**RAIL TRACK MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(66,748)	0	0	0	0	0	0
Project : GPO538	Subtotals	(66,748)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA AAP PORT - OPERATING - ANNUAL PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GPO540	**PIER 70 REMED. INVESTGTN/FEAS. STUDY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	76,886	0	0	0	0	0	0
Project : GPO540	Subtotals	76,886	0	0	0	0	0	0
Project : GPO541	**ELECTRONIC PERMITS SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	26,768	0	0	0	0	0	0
Project : GPO541	Subtotals	26,768	0	0	0	0	0	0
Project : GPO542	**POTRERO POWER PLAN REMEDIAL INVSTGTION**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	226,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	226,000	0	0	0	0	0	0
Project : GPO542	Subtotals	452,000	0	0	0	0	0	0
Project : GPO543	**FACILITY MAINTENANCE & REPAIR**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	400,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	263,830	0	0	0	0	0	0
Project : GPO543	Subtotals	663,830	0	0	0	0	0	0
Project : GPO544	**PERMIT MANAGEMENT AUTOMATION PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	149,088	0	0	0	0	0	0
Project : GPO544	Subtotals	149,088	0	0	0	0	0	0
Project : GPO545	**ORACLE CONVERSION PROJECT**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	285,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	21,263	0	0	0	0	0	0
Project : GPO545	Subtotals	306,263	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA AAP PORT - OPERATING - ANNUAL PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GPO546	**FACILITY STRUCTURAL INSPECTION**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	300,000	0	0	0	0	0	0
Project : GPO546	Subtotals	300,000	0	0	0	0	0	0
Project : GPO547	**WHARF J-10 OVERSIGHT**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	125,000	0	0	0	0	0	0
Project : GPO547	Subtotals	125,000	0	0	0	0	0	0
Project : GPO548	**ABANDONED MAT/ILLEGAL DUMPING CLEANUP-RE**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	100,000	0	0	0	0	0	0
Project : GPO548	Subtotals	100,000	0	0	0	0	0	0
Project : GPO609	**FISHERMAN'S WHARF ENVIRONMENTAL PROBLEMS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(136,126)	0	0	0	0	0	0
Project : GPO609	Subtotals	(136,126)	0	0	0	0	0	0
Project : GPO624	**CARGO FAC REPAIR**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	90,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(328,462)	0	0	0	0	0	0
Project : GPO624	Subtotals	(238,462)	0	0	0	0	0	0
Project : GPO632	**PIER 98 MAINTENANCE**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	88,800	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(307,265)	0	0	0	0	0	0
Project : GPO632	Subtotals	(218,465)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA AAP PORT - OPERATING - ANNUAL PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GPO635	**SOUTHEAST CLEANUP PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	38,990	0	0	0	0	0	0
Project : GPO635	Subtotals	38,990	0	0	0	0	0	0
Project : GPO643	**DIESEL REDUCTION PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	38,990	0	0	0	0	0	0
Project : GPO643	Subtotals	38,990	0	0	0	0	0	0
Project : GPO728	**FISHERMANS WHARF-TRIANGLE PARKING LOT**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	65,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	157,500	0	0	0	0	0	0
Project : GPO728	Subtotals	222,500	0	0	0	0	0	0
Project : PPO100	**PIER 36 SHIP REST-HAZ MAT SURVEY & DEMOL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	24	0	0	0	0	0	0
Project : PPO100	Subtotals	24	0	0	0	0	0	0
Project : PPO101	**RINCON PARK MAINTENANCE & MANAGEMENT**							
75999	PORT - MISC RECEIPTS	142,500	285,000	285,000	0	285,000	285,000	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	144,004	0	0	0	0	0	0
Project : PPO101	Subtotals	286,504	285,000	285,000	0	285,000	285,000	0
Project : PPO102	**BART RETROFIT PROJECT**							
75999	PORT - MISC RECEIPTS	0	250,000	250,000	0	250,000	20,000	(230,000)
Project : PPO102	Subtotals	0	250,000	250,000	0	250,000	20,000	(230,000)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA AAP PORT - OPERATING - ANNUAL PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: PPR090 OPERATIONS IMPROVEMENT PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	357,000	0	0	0	0	0	0
Project	: PPR090 Subtotals	357,000	0	0	0	0	0	0
Project	**: PYEAES YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	150,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	15,371	0	0	0	0	0	0
Project	: PYEAES Subtotals	165,371	0	0	0	0	0	0
Sub-Fund	: 5P AAA AAP Subtotals	2,948,603	3,929,268	3,929,268	0	3,929,268	4,441,524	512,256
Sub-Fund	**: 5P AAA ACP PORT - CONTINUING PROJ - OPERATING FD**							
Project	**: CPO018 TSA PORT SECURITY - ROUND 2**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	32,779	0	0	0	0	0	0
Project	: CPO018 Subtotals	32,779	0	0	0	0	0	0
Project	**: CPO213 VAR PIERS-GROUNDWATER MONITORING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1)	0	0	0	0	0	0
Project	: CPO213 Subtotals	(1)	0	0	0	0	0	0
Project	**: CPO237 PORT MAINTENANCE DREDGING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(16,895)	0	0	0	0	0	0
Project	: CPO237 Subtotals	(16,895)	0	0	0	0	0	0
Project	**: CPO529 SCOMA'S SEAWALL REPAIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,898)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA ACP PORT - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Project : CPO529	Subtotals	(2,898)	0	0	0	0	0	0
Project : CPO600	**PORT CAPITAL OPERATING MASTER PROJECT**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	(41,335)	9,612,800	9,612,800	0	9,612,800	7,621,000	(1,991,800)
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	162,534	0	0	0	0	0	0
Project : CPO600	Subtotals	121,199	9,612,800	9,612,800	0	9,612,800	7,621,000	(1,991,800)
Project : CPO605	**UN-ASSIGNED TITLE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	107,366	0	0	0	0	0	0
Project : CPO605	Subtotals	107,366	0	0	0	0	0	0
Project : CPO617	**TENANT SERV MAINT DREDGING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	17,744	0	0	0	0	0	0
Project : CPO617	Subtotals	17,744	0	0	0	0	0	0
Project : CPO619	**EMERGENCY FACILITY MAINTENANCE**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	203,500	0	0	0	0	0	0
Project : CPO619	Subtotals	203,500	0	0	0	0	0	0
Project : CPO625	**CARGO MAINTENANCE DREDGING**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	3,041,500	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(13,767,468)	0	0	0	0	0	0
Project : CPO625	Subtotals	(10,725,968)	0	0	0	0	0	0
Project : CPO635	**FISHERMAN'S WHARE SIDEWALK IMPRVMT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(29,152)	0	0	0	0	0	0
Project : CPO635	Subtotals	(29,152)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA ACP PORT - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPO639	**34 001 639**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	205,620	0	0	0	0	0	0
Project : CPO639	Subtotals	205,620	0	0	0	0	0	0
Project : CPO643	**INCOME PROPERTY IMPROVEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	265,189	0	0	0	0	0	0
Project : CPO643	Subtotals	265,189	0	0	0	0	0	0
Project : CPO646	**CALTRANS PARCEL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	7,747	0	0	0	0	0	0
Project : CPO646	Subtotals	7,747	0	0	0	0	0	0
Project : CPO647	**PIER 48/50 MAINTENANCE RELOCATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,603,405	0	0	0	0	0	0
Project : CPO647	Subtotals	1,603,405	0	0	0	0	0	0
Project : CPO648	**CHINA BASIN BALLPARK**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	687,269	0	0	0	0	0	0
Project : CPO648	Subtotals	687,269	0	0	0	0	0	0
Project : CPO650	**MARGINAL WHARF PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	38,135	0	0	0	0	0	0
Project : CPO650	Subtotals	38,135	0	0	0	0	0	0
Project : CPO655	**FISHERMAN'S WHARF PLAZA**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	100,096	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA ACP PORT - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPO655	Subtotals	100,096	0	0	0	0	0	0
Project : CPO656	**DUMPSITE CLOSURE - PIER 98**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	724,400	0	0	0	0	0	0
Project : CPO656	Subtotals	724,400	0	0	0	0	0	0
Project : CPO657	**RELOCATION P G & E**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	17,528	0	0	0	0	0	0
Project : CPO657	Subtotals	17,528	0	0	0	0	0	0
Project : CPO658	**PIER 45**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	331	0	0	0	0	0	0
Project : CPO658	Subtotals	331	0	0	0	0	0	0
Project : CPO667	**PRE DEVELOPMENT STUDIES-VARIOUS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1)	0	0	0	0	0	0
Project : CPO667	Subtotals	(1)	0	0	0	0	0	0
Project : CPO669	**PLANNING HYDE STREET HARBOR/PIER 45**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,503)	0	0	0	0	0	0
Project : CPO669	Subtotals	(2,503)	0	0	0	0	0	0
Project : CPO670	**FERRY TERMINAL IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(71,784)	0	0	0	0	0	0
Project : CPO670	Subtotals	(71,784)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA ACP PORT - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPO675	**PIER 80 PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	0	0	0	0
Project : CPO675	Subtotals	1	0	0	0	0	0	0
Project : CPO679	**PIER 26 ROOF**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	41,335	0	0	0	0	0	0
Project : CPO679	Subtotals	41,335	0	0	0	0	0	0
Project : CPO680	**PORT ADA TRANSITION PLAN**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	150,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(65,514)	0	0	0	0	0	0
Project : CPO680	Subtotals	84,486	0	0	0	0	0	0
Project : CPO682	**PIER 52 ELECTRICAL POLE RELOCATION**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	300,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(27,253)	0	0	0	0	0	0
Project : CPO682	Subtotals	272,747	0	0	0	0	0	0
Project : CPO686	**PIER 43 RESTORATION OF ARCH**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	8,620	0	0	0	0	0	0
Project : CPO686	Subtotals	8,620	0	0	0	0	0	0
Project : CPO687	**ILLINOIS ST BRIDGE ENGINEERING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(13,394,498)	0	0	0	0	0	0
Project : CPO687	Subtotals	(13,394,498)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA ACP PORT - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPO713	**PIER 43 ARCH SUBSTRUCTURE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(15,105)	0	0	0	0	0	0
Project : CPO713	Subtotals	(15,105)	0	0	0	0	0	0
Project : CPO717	**PIER 45C DEVELOPMENT DESIGN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(9,999)	0	0	0	0	0	0
Project : CPO717	Subtotals	(9,999)	0	0	0	0	0	0
Project : CPO725	**INFORMATION SYSTEMS EQUIPMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(240)	0	0	0	0	0	0
Project : CPO725	Subtotals	(240)	0	0	0	0	0	0
Project : CPO727	**MATERIALS TESTING**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	400,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(271,028)	0	0	0	0	0	0
Project : CPO727	Subtotals	128,972	0	0	0	0	0	0
Project : CPO728	**FISHERMANS WHARF**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	552,046	0	0	0	0	0	0
Project : CPO728	Subtotals	552,046	0	0	0	0	0	0
Project : CPO730	**FISHERMAN'S WHARF J-10**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(29,120)	0	0	0	0	0	0
Project : CPO730	Subtotals	(29,120)	0	0	0	0	0	0
Project : CPO738	**PIER 94 WETLANDS MITIGATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(8,170)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA ACP PORT - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPO738	Subtotals	(8,170)	0	0	0	0	0	0
Project : CPO739	**FERRY TERMINAL PUBLIC PIER**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1)	0	0	0	0	0	0
Project : CPO739	Subtotals	(1)	0	0	0	0	0	0
Project : CPO741	**PIER REPAIR**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	4,929,065	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(94,304)	0	0	0	0	0	0
Project : CPO741	Subtotals	4,834,761	0	0	0	0	0	0
Project : CPO747	**PIER 48 IMPROVEMENTS**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	1,350,000	0	0	0	0	0	0
Project : CPO747	Subtotals	1,350,000	0	0	0	0	0	0
Project : CPO752	**AMADOR ST FORCED SEWER MAIN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	525,000	0	0	0	0	0	0
Project : CPO752	Subtotals	525,000	0	0	0	0	0	0
Project : CPO753	**BROADWAY STREETSCAPE IMPROV**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1)	0	0	0	0	0	0
Project : CPO753	Subtotals	(1)	0	0	0	0	0	0
Project : CPO755	**EMERGENCY REMOVAL OF DRYDOCK #1**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	120,280	0	0	0	0	0	0
Project : CPO755	Subtotals	120,280	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA ACP PORT - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPO757	**BUILDING SUBSTRUCTURE REPAIR PROJECT**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	500,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	660,119	0	0	0	0	0	0
Project : CPO757	Subtotals	1,160,119	0	0	0	0	0	0
Project : CPO758	**FIRE SPRINKLER PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(33,309)	0	0	0	0	0	0
Project : CPO758	Subtotals	(33,309)	0	0	0	0	0	0
Project : CPO759	**ROOF REPAIR PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,523,721	0	0	0	0	0	0
Project : CPO759	Subtotals	1,523,721	0	0	0	0	0	0
Project : CPO761	**UTILITIES PROJECT**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	300,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	590,729	0	0	0	0	0	0
Project : CPO761	Subtotals	890,729	0	0	0	0	0	0
Project : CPO762	**PIER 70 PCB REMEDIATION PROJECT**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	606,500	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(218)	0	0	0	0	0	0
Project : CPO762	Subtotals	606,282	0	0	0	0	0	0
Project : CPO763	**AMADOR STREET ROADWAY PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(271,769)	0	0	0	0	0	0
Project : CPO763	Subtotals	(271,769)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA ACP PORT - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPO764	**ENVIRONMENTAL JUSTICE**							
30150	INTEREST EARNED - POOLED CASH	(116)	0	0	(751)	0	0	0
Project : CPO764	Subtotals	(116)	0	0	(751)	0	0	0
Project : CPO765	**BRANNAN ST. WHF & CRUISE TERM. P. 30-32**							
30150	INTEREST EARNED - POOLED CASH	801,774	0	0	207,011	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	15,935,450	0	0	0	0	0	0
Project : CPO765	Subtotals	16,737,224	0	0	207,011	0	0	0
Project : CPO766	**PIER 35 SUB-STRUCTURE REPAIRS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	250,000	0	0	0	0	0	0
Project : CPO766	Subtotals	250,000	0	0	0	0	0	0
Project : CPO767	**PIER 35 SECURITY, LIFE SAFETY & OTHERS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	137,000	0	0	0	0	0	0
Project : CPO767	Subtotals	137,000	0	0	0	0	0	0
Project : CPO769	**PIER 30-32 MIXED-USE CRUISE TERMINAL PRJ**							
30150	INTEREST EARNED - POOLED CASH	497,381	0	0	221,551	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	377,106	0	0	0	0	0	0
Project : CPO769	Subtotals	874,487	0	0	221,551	0	0	0
Project : CPO770	**MISSION BAY FENCING PROJECT (ID 1232)**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	170,000	0	0	0	0	0	0
Project : CPO770	Subtotals	170,000	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA ACP PORT - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPO771	**PIER 80 HIGH MAST LIGHTING (ID 1235)**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	600,000	0	0	0	0	0	0
Project : CPO771	Subtotals	600,000	0	0	0	0	0	0
Project : CPO772	**PUSHER BOAT MOD. PROJECT (ID #1237)**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	129,500	0	0	0	0	0	0
Project : CPO772	Subtotals	129,500	0	0	0	0	0	0
Project : CPO773	**PORT WATERFRONT SUPPORT ASSETS RPR/REPL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	655,000	0	0	0	0	0	0
Project : CPO773	Subtotals	655,000	0	0	0	0	0	0
Project : CPO774	**GREENING/BEAUTIFICATION IMP - S.WATERFNT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	100,000	0	0	0	0	0	0
Project : CPO774	Subtotals	100,000	0	0	0	0	0	0
Project : CPO775	**PIER 80 ADMIN BLDG HVAC SYSTEM OVERHAUL**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	380,000	0	0	0	0	0	0
Project : CPO775	Subtotals	380,000	0	0	0	0	0	0
Project : CPO776	**LEASING CAPITAL IMPROVEMENT PROJECT**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	770,000	0	0	0	0	0	0
Project : CPO776	Subtotals	770,000	0	0	0	0	0	0
Project : CPO999	**34 001 999 00**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(166,366)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA ACP PORT - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPO999	Subtotals	(166,366)	0	0	0	0	0	0
Project : GPO211	**VAR LOC-TENNNAT SPACE-REPAIR/REPL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	32,036	0	0	0	0	0	0
Project : GPO211	Subtotals	32,036	0	0	0	0	0	0
Project : PPO199	**M/P PORT OF SAN FRANCISCO**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	13,500	0	0	0	0	0	0
Project : PPO199	Subtotals	13,500	0	0	0	0	0	0
Project : ZZZ000	**UNALLOCATED PROJECT**							
9505P	ITI FROM 5P - PORT COMMISSION FUNDS	(3,577,065)	0	0	0	0	0	0
Project : ZZZ000	Subtotals	(3,577,065)	0	0	0	0	0	0
Sub-Fund : 5P AAA ACP	Subtotals	8,725,193	9,612,800	9,612,800	427,811	9,612,800	7,621,000	(1,991,800)
Program : BKY	**Subtotal**	12,683,930	13,578,068	13,578,068	427,811	13,578,068	12,098,524	(1,479,544)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKZ REAL ESTATE & ASSET MANAGEMENT
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
25120	TRAFFIC FINES - PARKING	1,600,000	1,600,000	1,600,000	266,667	1,600,000	1,600,000	0
35110	PARKING METER COLLECTIONS	1,363,492	1,400,000	1,400,000	431,550	1,400,000	1,800,000	400,000
35250	PORT-RENT PARKING	6,890,670	6,507,000	6,507,000	3,278,350	6,507,000	7,000,000	493,000
35260	PORT-PARKING STALLS	385,916	385,000	385,000	100,453	385,000	394,000	9,000
36360	COMMERCIAL RENTAL	16,700,061	23,740,000	23,740,000	7,762,689	23,740,000	25,881,248	2,141,248
36370	PERCENTAGE RENTAL	13,352,820	12,773,000	12,773,000	4,591,564	12,773,000	13,336,000	563,000
36380	SPECIAL EVENT	158,354	100,000	100,000	44,581	100,000	100,000	0
36381	FILMING	12,528	25,000	25,000	816	25,000	25,000	0
64600	PORT-FISHING SERVICES	0	1,892,000	1,892,000	0	1,892,000	1,850,000	(42,000)
75999	PORT - MISC RECEIPTS	122,659	101,250	101,250	40,091	101,250	105,000	3,750
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	7,648,349	7,855,184	7,855,184	7,855,184	0	6,854,493	(1,000,691)
Project	: Subtotals	48,234,849	56,378,434	56,378,434	24,371,945	48,523,250	58,945,741	2,567,307
Sub-Fund	: 5P AAA AAA Subtotals	48,234,849	56,378,434	56,378,434	24,371,945	48,523,250	58,945,741	2,567,307
Program	**: BKZ Subtotal**	48,234,849	56,378,434	56,378,434	24,371,945	48,523,250	58,945,741	2,567,307

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : **B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : **PRT** PORT
Program : **XXX** NON PROGRAM
Sub-Fund : **5P AAA AAA** PORT-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
78901	OVERRAGE (SHORTAGE) CASH RECEIPTS	27	0	0	(50)	0	0	0
Project :	Subtotals	27	0	0	(50)	0	0	0
Sub-Fund : 5P AAA AAA	Subtotals	27	0	0	(50)	0	0	0
Program : XXX	**Subtotal**	27	0	0	(50)	0	0	0
Department : PRT	**Subtotals**	76,657,309	82,469,802	82,469,802	27,106,921	74,614,618	83,150,565	680,763

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Service Area	: B	PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department	: PRT	PORT
Program	: XXX	NON PROGRAM
Sub-Fund	: 5P AAA AAA	PORT-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program :
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	1,759	0	0	334	0	0	0
013	RETIREMENT	110	0	0	20	0	0	0
014	SOCIAL SECURITY	137	0	0	27	0	0	0
015	HEALTH SERVICE	78	0	0	12	0	0	0
016	DENTAL COVERAGE	16	0	0	3	0	0	0
017	UNEMPLOYMENT INSURANCE	5	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	46	0	0	16	0	0	0
Project :	Subtotals	2,151	0	0	412	0	0	0
Sub-Fund : 5P AAA AAA	Subtotals	2,151	0	0	412	0	0	0
Program :	**Subtotal**	2,151	0	0	412	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	: CUH962 SF ELECTRICAL RELIABILTY POWER PROJECT							
027	PROFESSIONAL & SPECIALIZED SERVICES	10,086	0	0	0	0	0	0
Project	: CUH962 Subtotals	10,086	0	0	0	0	0	0
Sub-Fund	: 5T AAA ACP Subtotals	10,086	0	0	0	0	0	0
Program	: BCP **Subtotal**	10,086	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BDE WASTEWATER COLLECTION
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	65,818	0	0	0	0	0	0
Project :	Subtotals	65,818	0	0	0	0	0	0
Sub-Fund : 5C AAA AAA	Subtotals	65,818	0	0	0	0	0	0
Program : BDE	**Subtotal**	65,818	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BK9 ENGINEERING & ENVIRONMENTAL
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	2,441,477	2,756,635	2,756,635	719,037	2,887,001	2,865,786	109,151
005	TEMP SALARIES - MISC	66,918	15,170	15,170	31,859	15,170	59,434	44,264
009	PREMIUM PAY	71,474	55,000	55,000	11,916	55,000	78,000	23,000
010	ONE-TIME SALARY PAYMENTS	42,307	0	0	0	0	0	0
011	OVERTIME	11,879	13,779	13,779	3,671	13,779	15,000	1,221
012	HOLIDAY PAY	953	0	0	0	0	0	0
013	RETIREMENT	161,724	167,445	167,445	44,451	148,718	147,655	(19,790)
014	SOCIAL SECURITY	184,640	191,652	191,652	49,940	201,506	205,270	13,618
015	HEALTH SERVICE	205,677	225,796	225,796	61,446	251,241	248,656	22,860
016	DENTAL COVERAGE	30,447	31,375	31,375	8,298	32,441	32,120	745
017	UNEMPLOYMENT INSURANCE	7,215	0	0	(328)	2,971	3,018	3,018
019	OTHER FRINGE BENEFITS	18,886	26,991	26,991	5,492	26,654	17,867	(9,124)
021	TRAVEL	6,107	7,225	7,225	2,618	7,225	7,225	0
022	TRAINING	1,530	15,045	15,045	10,959	15,045	20,880	5,835
023	EMPLOYEE FIELD EXPENSE	708	500	500	0	500	500	0
024	MEMBERSHIP FEES	2,218	5,890	5,890	1,431	5,890	5,890	0
025	ENTERTAINMENT AND PROMOTION	1,669	2,000	2,000	324	2,000	2,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	65,844	0	0	0	0	5,000	5,000
029	MAINTENANCE SVCS - EQUIPMENT	179	1,000	1,000	1,911	1,000	500	(500)
031	RENTS & LEASES - EQUIPMENT	0	500	500	0	500	500	0
035	OTHER CURRENT EXPENSES	29,163	31,900	31,900	5,704	31,900	34,500	2,600
040	MATERIALS & SUPPLIES BUDGET ONLY	0	25,180	25,180	0	25,180	25,805	625
043	EQUIPMENT MAINTENANCE SUPPLIES	58	0	0	80	0	0	0
045	SAFETY	5,119	0	0	0	0	0	0
047	FUELS & LUBRICANTS	2,129	0	0	202	0	0	0
049	OTHER MATERIALS & SUPPLIES	11,053	0	0	6,221	0	0	0
052	TAXES, LICENSES & PERMITS	2,030	3,000	3,000	275	3,000	3,000	0
060	EQUIPMENT PURCHASE	23,857	85,000	85,000	0	0	0	(85,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	46,321	57,000	57,000	1,600	57,000	111,372	54,372

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : **B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : **PRT** PORT
Program : **BK9** ENGINEERING & ENVIRONMENTAL
Sub-Fund : **5P AAA AAA** PORT-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
095	INTRAFUND TRANSFERS OUT	1,200,000	0	0	0	0	0	0
Project :	Subtotals	4,641,582	3,718,083	3,718,083	967,107	3,783,721	3,889,978	171,895
Sub-Fund : 5P AAA AAA	Subtotals	4,641,582	3,718,083	3,718,083	967,107	3,783,721	3,889,978	171,895
Program : BK9	**Subtotal**	4,641,582	3,718,083	3,718,083	967,107	3,783,721	3,889,978	171,895

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKD MARITIME OPERATIONS & MARKETING
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	1,066,363	1,200,037	1,200,037	311,976	1,239,005	1,238,259	38,222
005	TEMP SALARIES - MISC	0	33,871	33,871	5,491	33,871	10,000	(23,871)
009	PREMIUM PAY	3,744	8,441	8,441	856	8,441	8,662	221
010	ONE-TIME SALARY PAYMENTS	1,047	0	0	0	0	0	0
011	OVERTIME	694	1,978	1,978	1,165	1,978	2,269	291
012	HOLIDAY PAY	410	0	0	0	0	0	0
013	RETIREMENT	90,939	100,862	100,862	25,103	92,652	86,802	(14,060)
014	SOCIAL SECURITY	76,867	86,962	86,962	21,672	90,007	88,264	1,302
015	HEALTH SERVICE	87,984	110,671	110,671	29,720	123,129	121,746	11,075
016	DENTAL COVERAGE	15,164	15,775	15,775	4,144	16,188	15,995	220
017	UNEMPLOYMENT INSURANCE	3,017	0	0	(120)	1,283	1,258	1,258
019	OTHER FRINGE BENEFITS	14,998	18,184	18,184	4,814	17,297	13,435	(4,749)
021	TRAVEL	31,610	34,200	34,200	6,403	34,200	35,000	800
022	TRAINING	(916)	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	538	425	425	53	425	550	125
024	MEMBERSHIP FEES	17,209	23,200	23,200	4,420	23,200	23,200	0
025	ENTERTAINMENT AND PROMOTION	96,691	119,270	119,270	30,866	119,270	120,000	730
027	PROFESSIONAL & SPECIALIZED SERVICES	7,519	375,000	375,000	0	375,000	335,000	(40,000)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	123,535	133,400	133,400	15,641	133,400	133,400	0
029	MAINTENANCE SVCS - EQUIPMENT	3,523	14,170	14,170	6,865	14,170	16,000	1,830
030	RENTS & LEASES-BUILDINGS & STRUCTURES	9,200	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	3,486	15,000	15,000	148	15,000	8,000	(7,000)
032	UTILITIES	0	0	0	0	0	15,000	15,000
035	OTHER CURRENT EXPENSES	13,906	45,550	45,550	9,251	45,550	29,650	(15,900)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	8,650	8,650	0	8,650	8,650	0
042	BUILDING & CONSTRUCTION SUPPLIES	673	0	0	129	0	0	0
045	SAFETY	382	0	0	0	0	0	0
047	FUELS & LUBRICANTS	1,631	0	0	316	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,661	0	0	378	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : **B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : **PRT** PORT
Program : **BKD** MARITIME OPERATIONS & MARKETING
Sub-Fund : **5P AAA AAA** PORT-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
052	TAXES, LICENSES & PERMITS	82,309	101,220	101,220	3,000	101,220	101,220	0
060	EQUIPMENT PURCHASE	0	0	0	0	0	68,000	68,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	144,239	135,500	135,500	0	135,500	139,925	4,425
Project	: Subtotals	1,898,423	2,582,366	2,582,366	482,291	2,629,436	2,620,285	37,919
Sub-Fund	: 5P AAA AAA Subtotals	1,898,423	2,582,366	2,582,366	482,291	2,629,436	2,620,285	37,919
Program	**: BKD Subtotal**	1,898,423	2,582,366	2,582,366	482,291	2,629,436	2,620,285	37,919

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKO ADMINISTRATION
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	3,838,655	4,091,915	4,091,915	1,078,106	4,254,361	4,328,924	237,009
005	TEMP SALARIES - MISC	184,603	117,545	117,545	54,045	117,545	176,977	59,432
009	PREMIUM PAY	4,868	23,042	23,042	1,793	23,042	23,988	946
010	ONE-TIME SALARY PAYMENTS	65,954	0	0	1,194	0	0	0
011	OVERTIME	3,387	4,932	4,932	2,806	4,932	5,751	819
012	HOLIDAY PAY	0	0	0	137	0	0	0
013	RETIREMENT	302,475	313,593	313,593	80,628	285,818	296,112	(17,481)
014	SOCIAL SECURITY	288,513	296,361	296,361	78,834	309,350	317,054	20,693
015	HEALTH SERVICE	1,635,335	1,779,148	1,779,148	480,451	1,871,611	1,872,757	93,609
016	DENTAL COVERAGE	63,913	55,608	55,608	17,337	57,319	57,282	1,674
017	UNEMPLOYMENT INSURANCE	11,280	0	0	(450)	4,401	4,537	4,537
019	OTHER FRINGE BENEFITS	36,988	63,589	63,589	14,511	61,795	49,599	(13,990)
020	OVERHEAD	1,278,241	335,290	335,290	55,882	757,920	538,550	203,260
021	TRAVEL	30,175	35,276	35,276	5,999	35,276	57,976	22,700
022	TRAINING	58,566	69,922	60,322	18,949	69,922	78,500	18,178
023	EMPLOYEE FIELD EXPENSE	2,812	3,000	3,000	342	3,000	3,600	600
024	MEMBERSHIP FEES	23,555	20,110	20,110	145	20,110	20,680	570
025	ENTERTAINMENT AND PROMOTION	118,992	126,500	126,500	27,820	126,500	135,500	9,000
027	PROFESSIONAL & SPECIALIZED SERVICES	439,519	340,334	329,534	1,740	340,334	656,100	326,566
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	472,869	349,000	349,000	55,648	349,000	500,000	151,000
029	MAINTENANCE SVCS - EQUIPMENT	329,332	449,711	449,711	36,044	449,711	68,810	(380,901)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	868	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	1,538	2,000	2,000	125	2,000	2,000	0
032	UTILITIES	(184,000)	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	119,952	213,257	213,257	23,172	213,257	1,013,322	800,065
040	MATERIALS & SUPPLIES BUDGET ONLY	0	310,032	310,032	0	310,032	106,880	(203,152)
045	SAFETY	182	0	0	1,417	0	0	0
046	FOOD	428	0	0	27	0	0	0
047	FUELS & LUBRICANTS	1,597	0	0	487	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : **B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : **PRT** PORT
Program : **BKO** ADMINISTRATION
Sub-Fund : **5P AAA AAA** PORT-OPERATING-NON-PROJ-CONTROLLED FD

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	198,194	0	0	54,358	0	277,722	277,722
051	INSURANCE	(731)	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	5,000	0	0	25	0	0	0
053	JUDGEMENTS & CLAIMS	389,735	500,000	500,000	226	500,000	500,000	0
060	EQUIPMENT PURCHASE	29,840	227,700	227,700	20,919	0	186,258	(41,442)
070	DEBT SERVICE	4,639,569	4,709,845	4,709,845	2,022,994	4,709,845	4,702,720	(7,125)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	6,452,178	5,914,210	5,923,810	(476)	6,043,589	6,731,788	807,978
Project	: Subtotals	20,844,382	20,351,920	20,341,120	4,135,235	20,920,670	22,713,387	2,372,267
Sub-Fund	: 5P AAA AAA Subtotals	20,844,382	20,351,920	20,341,120	4,135,235	20,920,670	22,713,387	2,372,267
Program	**: BKO Subtotal**	20,844,382	20,351,920	20,341,120	4,135,235	20,920,670	22,713,387	2,372,267

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKW PLANNING & DEVELOPMENT
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	1,293,937	1,483,575	1,483,575	394,510	1,535,588	1,554,349	70,774
005	TEMP SALARIES - MISC	32,618	51,230	51,230	14,217	51,230	154,757	103,527
009	PREMIUM PAY	(18,317)	8,240	8,240	2,069	8,240	8,240	0
010	ONE-TIME SALARY PAYMENTS	43,192	0	0	0	0	0	0
011	OVERTIME	0	500	500	56	500	529	29
013	RETIREMENT	85,750	96,352	96,352	25,869	85,583	86,533	(9,819)
014	SOCIAL SECURITY	94,055	103,403	103,403	27,657	107,324	115,592	12,189
015	HEALTH SERVICE	105,668	117,444	117,444	34,432	131,968	131,061	13,617
016	DENTAL COVERAGE	16,467	17,016	17,016	4,500	17,435	17,345	329
017	UNEMPLOYMENT INSURANCE	3,726	0	0	(188)	1,596	1,720	1,720
019	OTHER FRINGE BENEFITS	11,842	33,204	33,204	2,625	30,972	28,574	(4,630)
021	TRAVEL	6,878	6,000	6,000	567	6,000	7,500	1,500
022	TRAINING	90	0	0	180	0	0	0
023	EMPLOYEE FIELD EXPENSE	245	600	600	9	600	500	(100)
024	MEMBERSHIP FEES	2,225	2,500	2,500	888	2,500	3,500	1,000
025	ENTERTAINMENT AND PROMOTION	13,597	10,000	10,000	1,601	10,000	10,500	500
027	PROFESSIONAL & SPECIALIZED SERVICES	97,048	550,000	550,000	50,201	450,000	550,000	0
029	MAINTENANCE SVCS - EQUIPMENT	272	500	500	0	500	500	0
031	RENTS & LEASES - EQUIPMENT	866	500	500	200	500	500	0
035	OTHER CURRENT EXPENSES	3,813	16,550	16,550	2,135	16,550	20,000	3,450
040	MATERIALS & SUPPLIES BUDGET ONLY	0	6,000	6,000	0	6,000	5,000	(1,000)
049	OTHER MATERIALS & SUPPLIES	2,678	0	0	104	0	0	0
052	TAXES, LICENSES & PERMITS	9,352	31,850	31,850	4,086	31,850	28,000	(3,850)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	144,700	230,950	230,950	26,073	230,950	380,439	149,489
Project :	Subtotals	1,950,702	2,766,414	2,766,414	591,791	2,725,886	3,105,139	338,725
Sub-Fund : 5P AAA AAA	Subtotals	1,950,702	2,766,414	2,766,414	591,791	2,725,886	3,105,139	338,725

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKW PLANNING & DEVELOPMENT
Sub-Fund : 5P AAA AAP PORT - OPERATING - ANNUAL PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: PPO102 BART RETROFIT PROJECT**							
001	PERMANENT SALARIES - MISC	5,387	0	0	4,602	0	0	0
005	TEMP SALARIES - MISC	0	0	0	1,006	0	0	0
009	PREMIUM PAY	3	0	0	0	0	0	0
013	RETIREMENT	336	0	0	272	0	0	0
014	SOCIAL SECURITY	407	0	0	383	0	0	0
015	HEALTH SERVICE	160	0	0	335	0	0	0
016	DENTAL COVERAGE	52	0	0	51	0	0	0
017	UNEMPLOYMENT INSURANCE	16	0	0	(7)	0	0	0
019	OTHER FRINGE BENEFITS	38	0	0	54	0	0	0
Project	: PPO102 Subtotals	6,399	0	0	6,696	0	0	0
Sub-Fund	: 5P AAA AAP Subtotals	6,399	0	0	6,696	0	0	0
Program	**: BKW Subtotal**	1,957,101	2,766,414	2,766,414	598,487	2,725,886	3,105,139	338,725

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 2S PPF HLS HOMELAND SECURITY

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	**: UASIP2 UASI FY03 PART 2**							
027	PROFESSIONAL & SPECIALIZED SERVICES	947,945	0	0	0	0	0	0
Grant	: UASIP2 Subtotals	947,945	0	0	0	0	0	0
Sub-Fund	: 2S PPF HLS Subtotals	947,945	0	0	0	0	0	0
Sub-Fund	**: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES - MISC	7,412,633	7,812,576	7,812,576	2,041,184	8,079,928	7,855,430	42,854
005	TEMP SALARIES - MISC	218,207	168,934	168,934	72,128	168,934	118,934	(50,000)
009	PREMIUM PAY	148,856	104,753	104,753	39,953	104,753	104,753	0
010	ONE-TIME SALARY PAYMENTS	26,972	0	0	646	0	0	0
011	OVERTIME	269,058	306,385	306,385	93,442	306,385	281,385	(25,000)
012	HOLIDAY PAY	19,348	0	0	5,162	0	0	0
013	RETIREMENT	509,731	476,060	476,060	134,065	418,217	410,678	(65,382)
014	SOCIAL SECURITY	602,784	631,895	631,895	166,421	652,737	628,130	(3,765)
015	HEALTH SERVICE	813,950	942,413	942,413	236,198	1,027,469	997,025	54,612
016	DENTAL COVERAGE	127,256	123,998	123,998	33,138	127,051	123,393	(605)
017	UNEMPLOYMENT INSURANCE	23,696	0	0	(924)	8,666	8,365	8,365
019	OTHER FRINGE BENEFITS	40,834	81,631	81,631	14,451	80,206	56,438	(25,193)
021	TRAVEL	4,174	4,800	4,800	263	4,800	4,800	0
022	TRAINING	20	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	107	463	463	98	463	463	0
024	MEMBERSHIP FEES	1,065	1,566	1,566	300	1,566	1,310	(256)
025	ENTERTAINMENT AND PROMOTION	23	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	49,832	41,000	41,000	3,702	41,000	51,000	10,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	229,840	316,186	316,186	49,328	316,186	316,186	0
029	MAINTENANCE SVCS - EQUIPMENT	62,765	164,379	164,379	4,475	164,379	133,079	(31,300)
031	RENTS & LEASES - EQUIPMENT	41,472	117,661	117,661	1,994	117,661	112,661	(5,000)
032	UTILITIES	173	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
035	OTHER CURRENT EXPENSES	91,048	98,549	98,549	5,556	98,549	88,249	(10,300)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	927,033	927,033	0	927,033	932,136	5,103
042	BUILDING & CONSTRUCTION SUPPLIES	598,633	0	0	81,307	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	124,384	0	0	33,132	0	0	0
045	SAFETY	70,544	0	0	26,715	0	0	0
047	FUELS & LUBRICANTS	120,202	0	0	20,771	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	10,841	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	257,714	0	0	59,274	0	0	0
052	TAXES, LICENSES & PERMITS	8,170	8,200	8,200	874	8,200	9,467	1,267
054	OTHER FIXED CHARGES	53	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	247,578	623,872	623,872	45,194	0	623,800	(72)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,101,182	2,035,766	2,035,766	24,136	2,035,766	2,075,445	39,679
086	INTERDEPARTMENTAL RECOVERY	(82,672)	(140,000)	(140,000)	(73,008)	(140,000)	(169,000)	(29,000)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(64,325)	(64,325)	0	(64,325)	0	64,325
095	INTRAFUND TRANSFERS OUT	11,736,300	13,007,068	13,007,068	0	13,007,068	11,757,524	(1,249,544)
Project	: Subtotals	24,886,773	27,790,863	27,790,863	3,119,975	27,492,692	26,521,651	(1,269,212)
Project	**: CPO680 PORT ADA TRANSITION PLAN**							
042	BUILDING & CONSTRUCTION SUPPLIES	(326)	0	0	0	0	0	0
Project	: CPO680 Subtotals	(326)	0	0	0	0	0	0
Project	**: CPO741 PIER REPAIR**							
042	BUILDING & CONSTRUCTION SUPPLIES	(197)	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	(75)	0	0	0	0	0	0
Project	: CPO741 Subtotals	(272)	0	0	0	0	0	0
Project	**: CPO761 UTILITIES PROJECT**							
042	BUILDING & CONSTRUCTION SUPPLIES	3,265	0	0	(3,265)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	: CPO761 Subtotals	3,265	0	0	(3,265)	0	0	0
Project	**: GPO624 CARGO FAC REPAIR**							
001	PERMANENT SALARIES - MISC	716	0	0	0	0	0	0
009	PREMIUM PAY	10	0	0	0	0	0	0
013	RETIREMENT	45	0	0	0	0	0	0
014	SOCIAL SECURITY	55	0	0	0	0	0	0
015	HEALTH SERVICE	79	0	0	0	0	0	0
016	DENTAL COVERAGE	11	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	5	0	0	0	0	0	0
Project	: GPO624 Subtotals	923	0	0	0	0	0	0
Sub-Fund	: 5P AAA AAA Subtotals	24,890,363	27,790,863	27,790,863	3,116,710	27,492,692	26,521,651	(1,269,212)
Sub-Fund	**: 5P AAA AAP PORT - OPERATING - ANNUAL PROJECTS**							
Project	**: GPO228 STORMWATER POLLUTION CONTROL**							
027	PROFESSIONAL & SPECIALIZED SERVICES	15,755	0	0	24,769	0	0	0
035	OTHER CURRENT EXPENSES	8,023	0	0	0	0	0	0
046	FOOD	406	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	10,955	0	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	150,000	150,000	0	0	150,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	71,693	0	0	4,111	0	0	0
Project	: GPO228 Subtotals	106,832	150,000	150,000	28,880	0	150,000	0
Project	**: GPO234 FACILITY HAZARDOUS MATERIAL REMOVE**							
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	80,000	80,000	0	0	80,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	82,275	0	0	14,697	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA AAP PORT - OPERATING - ANNUAL PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GPO234	Subtotals	82,275	80,000	80,000	14,697	0	80,000	0
Project : GPO236	**PUBLIC ACCESS IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	81	0	0	0	0	0	0
013	RETIREMENT	5	0	0	0	0	0	0
014	SOCIAL SECURITY	6	0	0	0	0	0	0
015	HEALTH SERVICE	9	0	0	0	0	0	0
016	DENTAL COVERAGE	1	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	2,780	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	81,889	0	0	139	0	0	0
049	OTHER MATERIALS & SUPPLIES	5,052	0	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	150,000	150,000	0	0	50,000	(100,000)
Project : GPO236	Subtotals	89,823	150,000	150,000	139	0	50,000	(100,000)
Project : GPO536	**MISCELLANEOUS TENANT FACILITY IMPROVEMNT**							
001	PERMANENT SALARIES - MISC	12,811	0	0	0	0	0	0
009	PREMIUM PAY	268	0	0	0	0	0	0
011	OVERTIME	1,311	0	0	0	0	0	0
013	RETIREMENT	816	0	0	0	0	0	0
014	SOCIAL SECURITY	1,097	0	0	0	0	0	0
015	HEALTH SERVICE	1,315	0	0	0	0	0	0
016	DENTAL COVERAGE	223	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	43	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	81	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	12,281	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	4,139	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	76,917	0	0	20,759	0	0	0
049	OTHER MATERIALS & SUPPLIES	7,549	0	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	180,000	180,000	0	0	180,000	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA AAP PORT - OPERATING - ANNUAL PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	20,754	0	0	2,951	0	0	0
Project	: GPO536 Subtotals	139,605	180,000	180,000	23,710	0	180,000	0
Project	**: GPO537 FISHERMAN'S WHARF WATER QUALITY MONITOR**							
027	PROFESSIONAL & SPECIALIZED SERVICES	38,630	0	0	21,959	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	50,000	50,000	0	0	50,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,583	0	0	0	0	0	0
Project	: GPO537 Subtotals	40,213	50,000	50,000	21,959	0	50,000	0
Project	**: GPO540 PIER 70 REMED. INVESTGTN/FEAS. STUDY**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	77	0	0	0	0	0	0
Project	: GPO540 Subtotals	77	0	0	0	0	0	0
Project	**: GPO543 FACILITY MAINTENANCE & REPAIR**							
027	PROFESSIONAL & SPECIALIZED SERVICES	19,314	0	0	25,511	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	21,584	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	7,978	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	35,535	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	16,099	0	0	16,764	0	0	0
045	SAFETY	0	0	0	515	0	0	0
049	OTHER MATERIALS & SUPPLIES	8,557	0	0	8,935	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	380,000	380,000	0	0	380,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	164,774	0	0	0	0	0	0
Project	: GPO543 Subtotals	273,841	380,000	380,000	51,725	0	380,000	0
Project	**: GPO544 PERMIT MANAGEMENT AUTOMATION PROJECT**							
029	MAINTENANCE SVCS - EQUIPMENT	65,299	0	0	47,082	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	50,000	50,000	0	0	50,000	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA AAP PORT - OPERATING - ANNUAL PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	: GPO544 Subtotals	65,299	50,000	50,000	47,082	0	50,000	0
Project	**: GPO545 ORACLE CONVERSION PROJECT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	97,650	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	18,889	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	132,351	0	0	6,000	0	0	0
060	EQUIPMENT PURCHASE	98,834	0	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	425,435	425,435	0	0	0	(425,435)
Project	: GPO545 Subtotals	250,074	425,435	425,435	103,650	0	0	(425,435)
Project	**: GPO546 FACILITY STRUCTURAL INSPECTION**							
027	PROFESSIONAL & SPECIALIZED SERVICES	73,874	0	0	56,357	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	350,000	350,000	0	0	100,000	(250,000)
Project	: GPO546 Subtotals	73,874	350,000	350,000	56,357	0	100,000	(250,000)
Project	**: GPO547 WHARF J-10 OVERSIGHT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	15,262	0	0	7,944	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	0	0	0	0	300,000	300,000
Project	: GPO547 Subtotals	15,262	0	0	7,944	0	300,000	300,000
Project	**: GPO548 ABANDONED MAT/ILLEGAL DUMPING CLEANUP-RE**							
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	100,000	100,000	0	0	100,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,073	0	0	0	0	0	0
Project	: GPO548 Subtotals	3,073	100,000	100,000	0	0	100,000	0
Project	**: GPO549 ICS TRAINING, DVLPMNT & IMPLEMENTATION**							
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	50,000	50,000	0	0	50,000	0
Project	: GPO549 Subtotals	0	50,000	50,000	0	0	50,000	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA AAP PORT - OPERATING - ANNUAL PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GPO550	**HAZARDOUS WASTE ASSESSMENT & REMOVAL**							
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	50,000	50,000	0	0	50,000	0
Project : GPO550	Subtotals	0	50,000	50,000	0	0	50,000	0
Project : GPO551	**A/E CNSLTNG PRJT PLNNING, DSG & COST EST**							
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	500,000	490,000	0	0	500,000	10,000
Project : GPO551	Subtotals	0	500,000	490,000	0	0	500,000	10,000
Project : GPO552	**PIER 70 ENVIRONMENTAL SITE INVESTIGATION**							
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	330,000	330,000	0	0	0	(330,000)
Project : GPO552	Subtotals	0	330,000	330,000	0	0	0	(330,000)
Project : GPO553	**SEWER SYSTEM MANAGEMENT PROGRAM**							
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	150,000	150,000	0	0	0	(150,000)
Project : GPO553	Subtotals	0	150,000	150,000	0	0	0	(150,000)
Project : GPO554	**CMMS PRJT (AVANTIS REPLACEMENT)**							
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	0	0	0	0	200,500	200,500
Project : GPO554	Subtotals	0	0	0	0	0	200,500	200,500
Project : GPO555	**PIER 90 SUBSURFACE PETROLEUM INVSTGTION**							
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	0	0	0	0	150,000	150,000
Project : GPO555	Subtotals	0	0	0	0	0	150,000	150,000
Project : GPO556	**UTILITY ANNUAL MAINTENANCE**							
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	0	0	0	0	30,000	30,000
Project : GPO556	Subtotals	0	0	0	0	0	30,000	30,000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA AAP PORT - OPERATING - ANNUAL PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: GPO557 OIL SPILL RESPONSE TRAINING & INVSTGTION**							
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	0	0	0	0	150,000	150,000
Project	: GPO557 Subtotals	0	0	0	0	0	150,000	150,000
Project	**: GPO558 PARKING METER PROJECT**							
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	0	0	0	0	1,097,348	1,097,348
Project	: GPO558 Subtotals	0	0	0	0	0	1,097,348	1,097,348
Project	**: GPO609 FISHERMAN'S WHARF ENVIRONMENTAL PROBLEMS**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	9,668	0	0	0	0	0	0
Project	: GPO609 Subtotals	9,668	0	0	0	0	0	0
Project	**: GPO624 CARGO FAC REPAIR**							
027	PROFESSIONAL & SPECIALIZED SERVICES	5,747	0	0	9,774	0	0	0
031	RENTS & LEASES - EQUIPMENT	2,681	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	4,606	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	9,010	0	0	3,414	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	78,250	78,250	0	0	90,000	11,750
Project	: GPO624 Subtotals	22,044	78,250	78,250	13,188	0	90,000	11,750
Project	**: GPO632 PIER 98 MAINTENANCE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	27,730	0	0	21,684	0	0	0
031	RENTS & LEASES - EQUIPMENT	2,857	0	0	1,109	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,321	0	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	104,400	104,400	0	0	113,000	8,600
Project	: GPO632 Subtotals	33,908	104,400	104,400	22,793	0	113,000	8,600

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA AAP PORT - OPERATING - ANNUAL PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: GPO728 FISHERMANS WHARF-TRIANGLE PARKING LOT**							
025	ENTERTAINMENT AND PROMOTION	48,485	0	0	10,000	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	65,000	65,000	0	0	65,000	0
Project	: GPO728 Subtotals	48,485	65,000	65,000	10,000	0	65,000	0
Project	**: PPO101 RINCON PARK MAINTENANCE & MANAGEMENT**							
001	PERMANENT SALARIES - MISC	12,912	58,459	58,459	4,751	59,882	59,882	1,423
005	TEMP SALARIES - MISC	36,151	0	0	11,039	0	0	0
009	PREMIUM PAY	828	0	0	377	0	0	0
013	RETIREMENT	3,019	3,455	3,455	821	2,988	2,988	(467)
014	SOCIAL SECURITY	3,816	4,473	4,473	1,238	4,582	4,582	109
015	HEALTH SERVICE	3,801	9,087	9,087	1,235	9,754	9,754	667
016	DENTAL COVERAGE	1,062	1,253	1,253	279	1,284	1,284	31
017	UNEMPLOYMENT INSURANCE	150	0	0	(17)	60	60	60
019	OTHER FRINGE BENEFITS	78	384	384	88	375	371	(13)
020	OVERHEAD	2,125	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	18,683	105,000	105,000	0	105,000	105,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	65,801	0	0	0	0	0	0
032	UTILITIES	0	2,500	2,500	0	2,500	2,500	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	8,000	8,000	0	8,000	8,000	0
051	INSURANCE	17,010	0	0	0	0	0	0
06P	PROGRAMMATIC PROJECTS - BUDGET	0	63,572	63,572	0	63,572	61,255	(2,317)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	30,000	30,000	0	30,000	30,000	0
Project	: PPO101 Subtotals	165,436	286,183	286,183	19,811	287,997	285,676	(507)
Project	**: PPO102 BART RETROFIT PROJECT**							
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	250,000	250,000	0	0	20,000	(230,000)
Project	: PPO102 Subtotals	0	250,000	250,000	0	0	20,000	(230,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA AAP PORT - OPERATING - ANNUAL PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: PYEAES YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	150,000	150,000	0	150,000	200,000	50,000
038	CITY GRANT PROGRAMS	150,054	0	0	27,447	0	0	0
Project	: PYEAES Subtotals	150,054	150,000	150,000	27,447	150,000	200,000	50,000
Sub-Fund	: 5P AAA AAP Subtotals	1,569,843	3,929,268	3,919,268	449,382	437,997	4,441,524	522,256
Sub-Fund	**: 5P AAA ACP PORT - CONTINUING PROJ - OPERATING FD**							
Project	**: CPO237 PORT MAINTENANCE DREDGING**							
027	PROFESSIONAL & SPECIALIZED SERVICES	5,420	0	0	0	0	0	0
Project	: CPO237 Subtotals	5,420	0	0	0	0	0	0
Project	**: CPO529 SCOMA'S SEAWALL REPAIR**							
027	PROFESSIONAL & SPECIALIZED SERVICES	279,427	0	0	1,380	0	0	0
Project	: CPO529 Subtotals	279,427	0	0	1,380	0	0	0
Project	**: CPO605 UN-ASSIGNED TITLE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	391,327	0	0	0	0	0	0
Project	: CPO605 Subtotals	391,327	0	0	0	0	0	0
Project	**: CPO625 CARGO MAINTENANCE DREDGING**							
027	PROFESSIONAL & SPECIALIZED SERVICES	464,385	0	0	1,713	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	2,670,800	2,670,800	0	0	2,550,000	(120,800)
Project	: CPO625 Subtotals	464,385	2,670,800	2,670,800	1,713	0	2,550,000	(120,800)
Project	**: CPO656 DUMPSITE CLOSURE - PIER 98**							
027	PROFESSIONAL & SPECIALIZED SERVICES	6,856	0	0	23,482	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA ACP PORT - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPO656	Subtotals	6,856	0	0	23,482	0	0	0
Project : CPO663	**DREDGED MATERIAL UPLAND REHANDLE STUDY**							
027	PROFESSIONAL & SPECIALIZED SERVICES	8,295	0	0	0	0	0	0
Project : CPO663	Subtotals	8,295	0	0	0	0	0	0
Project : CPO667	**PRE DEVELOPMENT STUDIES-VARIOUS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	102,136	0	0	103,449	0	0	0
Project : CPO667	Subtotals	102,136	0	0	103,449	0	0	0
Project : CPO680	**PORT ADA TRANSITION PLAN**							
027	PROFESSIONAL & SPECIALIZED SERVICES	12,990	0	0	8,949	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	14,811	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	500,000	143,887	0	0	500,000	356,113
Project : CPO680	Subtotals	27,801	500,000	143,887	8,949	0	500,000	356,113
Project : CPO682	**PIER 52 ELECTRICAL POLE RELOCATION**							
027	PROFESSIONAL & SPECIALIZED SERVICES	382,766	0	0	1,720	0	0	0
Project : CPO682	Subtotals	382,766	0	0	1,720	0	0	0
Project : CPO687	**ILLINOIS ST BRIDGE ENGINEERING**							
001	PERMANENT SALARIES - MISC	38,480	0	0	0	0	0	0
013	RETIREMENT	2,791	0	0	0	0	0	0
014	SOCIAL SECURITY	1,526	0	0	0	0	0	0
015	HEALTH SERVICE	8	0	0	0	0	0	0
016	DENTAL COVERAGE	341	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	62	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	180	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA ACP PORT - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	3,476,894	0	0	18,805	0	0	0
053	JUDGEMENTS & CLAIMS	20,000	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	200,000	200,000	0	0	0	(200,000)
Project	: CPO687 Subtotals	3,540,282	200,000	200,000	18,805	0	0	(200,000)
Project	**: CPO694 PIER 48A&B FENDER/DECK REPAIR**							
027	PROFESSIONAL & SPECIALIZED SERVICES	179,168	0	0	0	0	0	0
Project	: CPO694 Subtotals	179,168	0	0	0	0	0	0
Project	**: CPO709 REPLACE WATER MAIN PIER 26**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	416,000	416,000
Project	: CPO709 Subtotals	0	0	0	0	0	416,000	416,000
Project	**: CPO713 PIER 43 ARCH SUBSTRUCTURE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(15,105)	0	0	0	0	0	0
Project	: CPO713 Subtotals	(15,105)	0	0	0	0	0	0
Project	**: CPO720 PIER 80/92/96 TRACK MAINTENANCE**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	150,000	150,000	0	0	500,000	350,000
Project	: CPO720 Subtotals	0	150,000	150,000	0	0	500,000	350,000
Project	**: CPO723 PIER 70 BLDG. 11**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	142,500	142,500	0	0	0	(142,500)
Project	: CPO723 Subtotals	0	142,500	142,500	0	0	0	(142,500)
Project	**: CPO725 INFORMATION SYSTEMS EQUIPMENT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	4,563	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA ACP PORT - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPO725	Subtotals	4,563	0	0	0	0	0	0
Project : CPO727	**MATERIALS TESTING**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	330,000	330,000	0	0	450,000	120,000
Project : CPO727	Subtotals	0	330,000	330,000	0	0	450,000	120,000
Project : CPO730	**FISHERMAN'S WHARF J-10**							
027	PROFESSIONAL & SPECIALIZED SERVICES	697,000	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	89	0	0	0	0	0	0
Project : CPO730	Subtotals	697,089	0	0	0	0	0	0
Project : CPO739	**FERRY TERMINAL PUBLIC PIER**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(6,882)	0	0	0	0	0	0
Project : CPO739	Subtotals	(6,882)	0	0	0	0	0	0
Project : CPO741	**PIER REPAIR**							
027	PROFESSIONAL & SPECIALIZED SERVICES	874,885	0	0	43,969	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	12,995	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	272,230	0	0	1,073	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	5,999	0	0	0	0	0	0
Project : CPO741	Subtotals	1,166,109	0	0	45,042	0	0	0
Project : CPO747	**PIER 48 IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	191,355	0	0	0	0	0	0
Project : CPO747	Subtotals	191,355	0	0	0	0	0	0
Project : CPO750	**PIER 35 REPAIR & IMPROVEMENTS**							
042	BUILDING & CONSTRUCTION SUPPLIES	89	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA ACP PORT - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPO750	Subtotals	89	0	0	0	0	0	0
Project : CPO755	**EMERGENCY REMOVAL OF DRYDOCK #1**							
027	PROFESSIONAL & SPECIALIZED SERVICES	112,829	0	0	45,363	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	4,785	0	0	0
Project : CPO755	Subtotals	112,829	0	0	50,148	0	0	0
Project : CPO756	**SEAWALL & MARGINAL WHARF REPAIR PROJECT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	132,549	0	0	210,320	0	0	0
Project : CPO756	Subtotals	132,549	0	0	210,320	0	0	0
Project : CPO757	**BUILDING SUBSTRUCTURE REPAIR PROJECT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	103,000	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	455,997	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	273	0	0	0	0	0	0
Project : CPO757	Subtotals	559,270	0	0	0	0	0	0
Project : CPO758	**FIRE SPRINKLER PROJECT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	95,208	0	0	0	0	0	0
Project : CPO758	Subtotals	95,208	0	0	0	0	0	0
Project : CPO759	**ROOF REPAIR PROJECT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	419,742	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	190	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,945	0	0	0
047	FUELS & LUBRICANTS	0	0	0	659	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	2,870,000	2,870,000	0	0	0	(2,870,000)
Project : CPO759	Subtotals	0	2,870,000	2,870,000	423,536	0	0	(2,870,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA ACP PORT - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CPO761 UTILITIES PROJECT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	235,459	0	0	0	0	0	0
032	UTILITIES	28,298	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	731	0	0	3,265	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	8,410	0	0	8,126	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	1,000,000	984,000	0	0	400,000	(584,000)
Project	: CPO761 Subtotals	272,898	1,000,000	984,000	11,391	0	400,000	(584,000)
Project	**: CPO764 ENVIRONMENTAL JUSTICE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	37,346	0	0	87,136	0	0	0
Project	: CPO764 Subtotals	37,346	0	0	87,136	0	0	0
Project	**: CPO767 PIER 35 SECURITY, LIFE SAFETY & OTHERS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,733	0	0	34,050	0	0	0
Project	: CPO767 Subtotals	1,733	0	0	34,050	0	0	0
Project	**: CPO772 PUSHER BOAT MOD. PROJECT (ID #1237)**							
049	OTHER MATERIALS & SUPPLIES	34,711	0	0	34,503	0	0	0
Project	: CPO772 Subtotals	34,711	0	0	34,503	0	0	0
Project	**: CPO774 GREENING/BEAUTIFICATION IMP - S.WATERFNT**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	75,000	75,000
Project	: CPO774 Subtotals	0	0	0	0	0	75,000	75,000
Project	**: CPO776 LEASING CAPITAL IMPROVEMENT PROJECT**							
053	JUDGEMENTS & CLAIMS	10,000	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	230,000	230,000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA ACP PORT - CONTINUING PROJ - OPERATING FD

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project : CPO776	Subtotals	10,000	0	0	0	0	230,000	230,000
Project : CPO777	**PIER 33-35 CURB CUT PROJECT**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	200,000	200,000	0	0	0	(200,000)
Project : CPO777	Subtotals	0	200,000	200,000	0	0	0	(200,000)
Project : CPO778	**PIER STRUCTURE RPR PRJT PH II**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	1,007,500	1,007,500	0	0	900,000	(107,500)
Project : CPO778	Subtotals	0	1,007,500	1,007,500	0	0	900,000	(107,500)
Project : CPO779	**PILEDRIVER NO. 1 DRYDOCK & REPAIR**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	292,000	292,000	0	0	300,000	8,000
Project : CPO779	Subtotals	0	292,000	292,000	0	0	300,000	8,000
Project : CPO780	**HOMELAND SECURITY ENHANCEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	250,000	250,000	0	0	0	(250,000)
Project : CPO780	Subtotals	0	250,000	250,000	0	0	0	(250,000)
Project : CPO781	**TAYLOR ST DRAINAGE SYSTEM UPGRADE**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	500,000	500,000
Project : CPO781	Subtotals	0	0	0	0	0	500,000	500,000
Project : CPO782	**TAYLOR ST SITE FURNISHING & LIGHTING IMP**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	150,000	150,000
Project : CPO782	Subtotals	0	0	0	0	0	150,000	150,000
Project : CPO783	**FW HARBOR OFFICE & SFPD MARINE UNIT HDQT**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	300,000	300,000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA ACP PORT - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CPO783	Subtotals	0	0	0	0	0	300,000	300,000
Project : CPO784	**PIER 29 ANNEX BLDG PAINTING PROJECT**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	50,000	50,000
Project : CPO784	Subtotals	0	0	0	0	0	50,000	50,000
Project : CPO785	**FERRY TERMINAL FLOAT REPAIRS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	300,000	300,000
Project : CPO785	Subtotals	0	0	0	0	0	300,000	300,000
Project : ZZZ000	**UNALLOCATED PROJECT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	944,573	0	0	0	0	0	0
Project : ZZZ000	Subtotals	944,573	0	0	0	0	0	0
Sub-Fund : 5P AAA ACP	Subtotals	9,626,198	9,612,800	9,240,687	1,055,624	0	7,621,000	(1,619,687)
Program : BKY Subtotal		37,034,349	41,332,931	40,950,818	4,621,716	27,930,689	38,584,175	(2,366,643)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKZ REAL ESTATE & ASSET MANAGEMENT
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	1,535,675	1,719,491	1,719,491	448,659	1,779,929	1,755,640	36,149
009	PREMIUM PAY	891	8,198	8,198	442	8,198	8,395	197
011	OVERTIME	613	2,562	2,562	273	2,562	5,338	2,776
013	RETIREMENT	118,657	124,251	124,251	32,736	112,172	115,862	(8,389)
014	SOCIAL SECURITY	112,886	124,779	124,779	31,891	129,455	127,889	3,110
015	HEALTH SERVICE	119,803	163,767	163,767	37,427	180,838	179,287	15,520
016	DENTAL COVERAGE	23,653	23,080	23,080	6,409	23,659	23,467	387
017	UNEMPLOYMENT INSURANCE	4,506	0	0	(190)	1,790	1,769	1,769
019	OTHER FRINGE BENEFITS	13,353	20,055	20,055	4,264	19,354	14,046	(6,009)
021	TRAVEL	961	7,720	7,720	0	7,720	7,690	(30)
022	TRAINING	70	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	304	0	0	0	0	0	0
024	MEMBERSHIP FEES	3,235	4,350	4,350	0	4,350	4,350	0
025	ENTERTAINMENT AND PROMOTION	7,300	7,500	7,500	1,820	7,500	7,500	0
027	PROFESSIONAL & SPECIALIZED SERVICES	59,977	100,000	100,000	50,709	100,000	100,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	396,859	472,750	472,750	94,498	472,750	559,000	86,250
029	MAINTENANCE SVCS - EQUIPMENT	660	600	600	72	600	1,000	400
030	RENTS & LEASES-BUILDINGS & STRUCTURES	3,016,387	3,114,490	3,114,490	1,034,877	3,114,490	3,251,460	136,970
031	RENTS & LEASES - EQUIPMENT	19,631	9,000	9,000	1,544	9,000	20,000	11,000
032	UTILITIES	630,424	798,240	798,240	150,041	798,240	727,000	(71,240)
035	OTHER CURRENT EXPENSES	20,232	58,500	58,500	2,257	58,500	57,900	(600)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	18,000	18,000	0	18,000	18,000	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,836	0	0	0	0	0	0
047	FUELS & LUBRICANTS	1,401	0	0	171	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,983	0	0	3,809	0	0	0
052	TAXES, LICENSES & PERMITS	25,734	26,234	26,234	0	26,234	26,749	515
060	EQUIPMENT PURCHASE	23,874	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,298,807	1,834,054	1,834,054	0	1,834,054	1,904,688	70,634
093	OTHER OPERATING TRANSFERS OUT	556,180	556,180	556,180	0	556,180	583,989	27,809

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKZ REAL ESTATE & ASSET MANAGEMENT
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project :	Subtotals	7,997,892	9,193,801	9,193,801	1,901,709	9,265,575	9,501,019	307,218
Project : GPO536	**MISCELLANEOUS TENANT FACILITY IMPROVEMNT**							
049	OTHER MATERIALS & SUPPLIES	0	0	0	4,777	0	0	0
Project : GPO536	Subtotals	0	0	0	4,777	0	0	0
Sub-Fund : 5P AAA AAA	Subtotals	7,997,892	9,193,801	9,193,801	1,906,486	9,265,575	9,501,019	307,218
Program : BKZ	**Subtotal**	7,997,892	9,193,801	9,193,801	1,906,486	9,265,575	9,501,019	307,218
Department : PRT	**Subtotals**	74,451,784	79,945,515	79,552,602	12,711,734	67,255,977	80,413,983	861,381

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BK9 ENGINEERING & ENVIRONMENTAL
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(14,908)	0.00	(14,402)	0.00	(14,402)	0.00	506
0941	MANAGER VI	A	4581B5847	1.00	1.00	149,646	1.00	154,927	1.00	154,927	0.00	5,281
1450	EXECUTIVE SECRETARY I	A	1999B2430	1.00	1.00	62,488	1.00	63,987	1.00	63,987	0.00	1,499
5174	ADMINISTRATIVE ENGINEER	A	4176B5076	1.00	1.00	129,887	1.00	134,829	1.00	134,829	0.00	4,942
5207	ASSOCIATE ENGINEER	A	3353B4075	2.00	2.75	286,986	2.75	297,660	2.75	297,660	0.00	10,674
5207	ASSOCIATE ENGINEER	A1	3353B4075	0.00	0.00	0	0.25	27,060	0.25	27,060	0.25	27,060
5211	SENIOR ENGINEER	A	4492B5460	2.00	2.00	279,663	2.00	290,057	2.00	290,057	0.00	10,394
5218	STRUCTURAL ENGINEER	A	4278B5200	1.00	1.00	133,149	1.00	138,122	1.00	138,122	0.00	4,973
5241	ENGINEER	A	3881B4717	6.00	6.00	724,660	6.00	751,757	6.00	751,757	0.00	27,097
5266	ARCHITECTURAL ASSOCIATE II	A	3353B4075	1.00	1.00	104,358	1.00	108,241	1.00	108,241	0.00	3,883
5268	ARCHITECT	A	3881B4717	1.00	1.00	120,777	1.00	125,293	1.00	125,293	0.00	4,516
5312	SURVEY ASSISTANT II	A	2430B2953	1.00	1.00	75,594	1.00	78,437	1.00	78,437	0.00	2,843
5314	SURVEY ASSOCIATE	A	2800B3403	1.00	1.00	87,105	1.00	90,390	1.00	90,390	0.00	3,285
5366	ENGINEERING ASSOCIATE II	A	2758B3353	1.00	1.00	85,852	1.00	89,062	1.00	89,062	0.00	3,210
5602	UTILITY SPECIALIST	A	2986B4413	1.00	1.00	112,920	1.00	117,218	1.00	117,218	0.00	4,298
6318	CONSTRUCTION INSPECTOR	A	2910B3537	0.00	2.00	181,152	2.00	187,899	2.00	187,899	0.00	6,747
6318	CONSTRUCTION INSPECTOR	A0	2910B3537	1.00	0.00	0	0.00	0	0.00	0	0.00	0
6318	CONSTRUCTION INSPECTOR	A0	2910B3537	1.00	0.00	0	0.00	0	0.00	0	0.00	0
6331	BUILDING INSPECTOR	A	3234B3931	2.00	2.00	201,042	2.00	208,830	2.00	208,830	0.00	7,788
6333	SENIOR BUILDING INSPECTOR	A	3566B4334	1.00	1.00	110,832	1.00	115,119	1.00	115,119	0.00	4,287
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.74)	(0.71)	(80,402)	(0.73)	(83,421)	(0.73)	(83,421)	(0.02)	(3,019)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	(0.25)	(21,215)	(0.25)	(21,215)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	5,834	0.00	5,936	0.00	5,936	0.00	102
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.23	0.20	15,170	0.20	15,170	0.20	15,170	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS	A1	0T0	0.00	0.00	0	0.00	0	0.58	44,264	0.58	44,264
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	55,000	0.00	55,000	0.00	55,000	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A1	0T0	0.00	0.00	0	0.00	0	0.00	23,000	0.00	23,000
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	13,779	0.00	13,779	0.00	13,779	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A1	0T0	0.00	0.00	0	0.00	0	0.00	1,221	0.00	1,221

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : **B** **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
Department : **PRT** **PORT**
Program : **BK9** **ENGINEERING & ENVIRONMENTAL**
Sub-Fund : **5P AAA AAA** **PORT-OPERATING-NON-PROJ-CONTROLLED FD**

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project :	Subtotals			24.49	25.24	2,840,584	25.47	2,970,950	25.80	3,018,220	0.56	177,636
Sub-Fund : 5P AAA AAA	Subtotals			24.49	25.24	2,840,584	25.47	2,970,950	25.80	3,018,220	0.56	177,636
Program : BK9	**Subtotal**			**24.49**	**25.24**	**2,840,584**	**25.47**	**2,970,950**	**25.80**	**3,018,220**	**0.56**	**177,636**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : 8 PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKD MARITIME OPERATIONS & MARKETING
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	Base Budget Count	Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(336)	0.00	98	0.00	98	0.00	434
0931	MANAGER III	A	3689B4708	1.00	1.00	120,516	1.00	124,747	1.00	124,747	0.00	4,231
0932	MANAGER IV	A	3957B5051	1.00	1.00	129,260	1.00	133,835	1.00	133,835	0.00	4,575
0953	DEPUTY DIRECTOR III	A	4581B6847	1.00	1.00	149,646	1.00	154,927	1.00	154,927	0.00	5,281
1408	PRINCIPAL CLERK	A5	1999B2430	0.00	0.00	0	0.00	0	1.00	63,987	1.00	63,987
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3387B4117	1.00	1.00	105,351	1.00	109,356	1.00	109,356	0.00	4,005
1842	MANAGEMENT ASSISTANT	A	2172B2640	1.00	1.00	67,891	1.00	69,517	1.00	69,517	0.00	1,626
1842	MANAGEMENT ASSISTANT	A5	2172B2640	0.00	0.00	0	0.00	0	(1.00)	(69,517)	(1.00)	(69,517)
9355	WHARFINGER I	A	2019B2454	2.00	2.00	126,236	2.00	129,239	2.00	129,239	0.00	3,003
9356	WHARFINGER II	A	2319B2819	3.00	3.00	217,438	3.00	222,692	3.00	222,692	0.00	5,254
9356	WHARFINGER II	A5	2319B2819	0.00	0.00	0	0.00	0	(1.00)	(74,231)	(1.00)	(74,231)
9376	MARKET RESEARCH SPECIALIST, POR	A5	2758B3353	0.00	0.00	0	0.00	0	1.00	89,062	1.00	89,062
9393	MARITIME MARKETING REPRESENTATI	A	3369B4094	3.00	3.00	314,562	3.00	326,234	3.00	326,234	0.00	11,672
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.40)	(0.41)	(36,897)	(0.39)	(38,099)	(0.39)	(38,099)	0.02	(1,202)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	(0.15)	(10,077)	(0.15)	(10,077)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	6,370	0.00	6,459	0.00	12,937	0.00	6,567
9994M	MCCP OFFSET - MISC	A1	0T0	0.00	0.00	0	0.00	0	0.00	(6,448)	0.00	(6,448)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	0.46	33,871	0.44	33,871	0.57	43,871	0.11	10,000
TEMPM	TEMPORARY - MISCELLANEOUS	A1	0T0	0.00	0.00	0	0.00	0	(0.44)	(33,871)	(0.44)	(33,871)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	8,441	0.00	8,441	0.00	11,539	0.00	3,098
PREMM	PREMIUM PAY - MISCELLANEOUS	A1	0T0	0.00	0.00	0	0.00	0	0.00	(2,877)	0.00	(2,877)
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	1,978	0.00	1,978	0.00	1,978	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A1	0T0	0.00	0.00	0	0.00	0	0.00	291	0.00	291
Project	Subtotals			12.60	13.05	1,244,327	13.05	1,283,295	12.59	1,259,190	(0.46)	14,863
Sub-Fund	: 5P AAA AAA Subtotals			12.60	13.05	1,244,327	13.05	1,283,295	12.59	1,259,190	(0.46)	14,863
Program	**: BKD Subtotal**			**12.60**	**13.05**	**1,244,327**	**13.05**	**1,283,295**	**12.59**	**1,259,190**	**(0.46)**	**14,863**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKO ADMINISTRATION
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AC35	BOARD/COMMISSION SECRETARY III	A	2953B3589	1.00	1.00	91,881	1.00	95,331	1.00	95,331	0.00	3,450
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(49,133)	0.00	(49,692)	0.00	(49,692)	0.00	(559)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	49,682	0.00	49,682
0114	BOARD/COMMISSION MEMBER, GROU	A	100T100	0.00	0.00	6,143	0.00	6,143	0.00	6,143	0.00	0
0922	MANAGER I	A	3187B4067	0.00	1.75	182,216	1.75	188,584	1.75	188,584	0.00	6,368
0922	MANAGER I	A1	3187B4067	0.00	0.00	0	0.25	26,940	0.25	26,940	0.25	26,940
0922	MANAGER I	AT	3187B4067	0.00	0.00	0	0.00	0	(1.00)	(107,762)	(1.00)	(107,762)
0923	MANAGER II	A	3418B4362	1.00	1.00	111,667	1.00	115,578	1.00	115,578	0.00	3,911
0923	MANAGER II	AT	3418B4362	0.00	0.00	0	0.00	0	1.00	115,578	1.00	115,578
0931	MANAGER III	A	3689B4708	1.00	1.00	120,516	1.00	124,747	1.00	124,747	0.00	4,231
0932	MANAGER IV	A	3957B5051	1.00	1.00	129,260	1.00	133,835	1.00	133,835	0.00	4,575
0933	MANAGER V	A	4270B5450	1.00	2.00	279,038	2.00	288,814	2.00	288,814	0.00	9,776
0953	DEPUTY DIRECTOR III	A	4581B5847	1.00	1.00	149,646	1.00	154,927	1.00	154,927	0.00	5,281
1023	ADMINISTRATOR III	A	3056B3714	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1024	ADMINISTRATOR-SUPERVISOR	A	3289B3998	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1042	ENGINEER-JOURNEY	A	3319B4175	0.00	2.00	213,676	2.00	221,792	2.00	221,792	0.00	8,116
1043	ENGINEER-SENIOR	A	3679B4626	0.00	1.00	118,376	1.00	122,876	1.00	122,876	0.00	4,500
1053	BUSINESS ANALYST-SENIOR	A	3100B3899	3.00	3.00	299,371	3.00	310,696	3.00	310,696	0.00	11,325
1054	BUS ANALYST-PRINCIPAL	A	3590B4514	1.00	1.00	115,505	1.00	119,900	1.00	119,900	0.00	4,395
1070	PROJECT DIRECTOR	A	3957B4977	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1204	SENIOR PERSONNEL CLERK	A	1881B2287	1.00	1.00	58,791	1.00	60,222	1.00	60,222	0.00	1,431
1222	SENIOR PAYROLL AND PERSONNEL C	A	2048B2490	2.00	2.00	128,071	2.00	131,135	2.00	131,135	0.00	3,064
1241	PERSONNEL ANALYST	A	2156B3174	1.00	1.00	81,231	1.00	84,307	1.00	84,307	0.00	3,076
1244	SENIOR PERSONNEL ANALYST	A	3056B3714	1.00	1.00	95,092	1.00	98,651	1.00	98,651	0.00	3,559
1406	SENIOR CLERK	A	1517B1840	1.00	1.00	47,332	1.00	48,451	1.00	48,451	0.00	1,119
1408	PRINCIPAL CLERK	AS	1999B2430	0.00	0.00	0	0.00	0	1.00	63,987	1.00	63,987
1426	SENIOR CLERK TYPIST	A	1666B2023	2.00	2.00	104,104	2.00	106,541	2.00	106,541	0.00	2,437
1426	SENIOR CLERK TYPIST	AS	1666B2023	0.00	0.00	0	0.00	0	(1.00)	(53,270)	(1.00)	(53,270)
1450	EXECUTIVE SECRETARY I	A	1999B2430	1.00	1.00	62,488	1.00	63,987	1.00	63,987	0.00	1,499

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKO ADMINISTRATION
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	Base Budget Count	Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1632	SENIOR ACCOUNT CLERK	A	1814B2204	3.00	3.00	170,001	3.00	174,109	3.00	174,109	0.00	4,108
1634	PRINCIPAL ACCOUNT CLERK	A	2048B2490	1.00	1.00	64,036	1.00	65,567	1.00	65,567	0.00	1,531
1652	SENIOR ACCOUNTANT	A	2326B2827	6.00	6.00	434,138	6.00	450,544	6.00	450,544	0.00	16,406
1654	PRINCIPAL ACCOUNTANT	A	2813B3418	2.00	2.00	175,045	2.00	181,578	2.00	181,578	0.00	6,533
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3387B4117	7.00	7.00	737,451	7.00	765,490	7.00	765,490	0.00	28,039
1842	MANAGEMENT ASSISTANT	AN	2172B2640	0.00	0.00	0	0.00	0	0.50	34,759	0.50	34,759
1934	STOREKEEPER	A	1600B1941	1.00	1.00	49,928	1.00	51,111	1.00	51,111	0.00	1,183
9390	EXECUTIVE ASSISTANT TO THE PORT	A	3199B3888	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9399	PORT DIRECTOR	A	8909B8909	1.00	1.00	232,525	1.00	232,525	1.00	232,525	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.32)	(1.37)	(124,276)	(1.35)	(128,396)	(1.35)	(128,396)	0.02	(4,120)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	(0.53)	(28,411)	(0.53)	(28,411)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	7,338	0.00	7,594	0.00	7,594	0.00	256
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	458	0.00	474	0.00	474	0.00	16
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.48	1.58	117,545	1.53	117,545	3.38	259,522	1.80	141,977
TEMPM	TEMPORARY - MISCELLANEOUS	A1	0T0	0.00	0.00	0	0.00	0	(1.08)	(82,545)	(1.08)	(82,545)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	23,042	0.00	23,042	0.00	41,790	0.00	18,748
PREMM	PREMIUM PAY - MISCELLANEOUS	A1	0T0	0.00	0.00	0	0.00	0	0.00	(17,802)	0.00	(17,802)
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	4,932	0.00	4,932	0.00	10,683	0.00	5,751
OVERM	OVERTIME - MISCELLANEOUS	A1	0T0	0.00	0.00	0	0.00	0	0.00	(4,932)	0.00	(4,932)
Project :	Subtotals			43.16	45.96	4,237,434	46.18	4,399,880	46.92	4,535,640	0.96	298,206
Sub-Fund : 5P AAA AAA	Subtotals			43.16	45.96	4,237,434	46.18	4,399,880	46.92	4,535,640	0.96	298,206
Program : BKO	**Subtotal**			**43.16**	**45.96**	**4,237,434**	**46.18**	**4,399,880**	**46.92**	**4,535,640**	**0.96**	**298,206**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKW PLANNING & DEVELOPMENT
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	Base Budget Count	Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(9,697)	0.00	(9,587)	0.00	(9,587)	0.00	110
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	9,732	0.00	9,732
0923	MANAGER II	A	3418B4362	4.00	4.00	446,668	4.00	462,315	4.00	462,315	0.00	15,647
0923	MANAGER II	AS	3418B4362	0.00	0.00	0	0.00	0	(1.00)	(115,578)	(1.00)	(115,578)
0931	MANAGER III	A	3689B4708	1.00	1.00	120,516	1.00	124,747	1.00	124,747	0.00	4,231
0931	MANAGER III	AS	3689B4708	0.00	0.00	0	0.00	0	1.00	124,747	1.00	124,747
0931	MANAGER III	AS	3689B4708	0.00	0.00	0	0.00	0	1.00	124,747	1.00	124,747
0932	MANAGER IV	A	3957B5051	2.00	2.00	258,520	2.00	267,670	2.00	267,670	0.00	9,150
0953	DEPUTY DIRECTOR III	A	4581B5847	1.00	1.00	149,646	1.00	154,927	1.00	154,927	0.00	5,281
1446	SECRETARY II	A	1835B2230	1.00	1.00	57,375	1.00	58,721	1.00	58,721	0.00	1,346
1450	EXECUTIVE SECRETARY I	A	1999B2430	1.00	1.00	62,488	1.00	63,987	1.00	63,987	0.00	1,499
5283	PLANNER V	A	4278B5200	1.00	1.00	133,149	1.00	138,122	1.00	138,122	0.00	4,973
5291	PLANNER III	A	3041B3696	1.00	1.00	94,648	1.00	98,173	1.00	98,173	0.00	3,525
5293	PLANNER IV, TRANSPORTATION	A	3608B4385	1.00	1.00	112,215	1.00	116,475	1.00	116,475	0.00	4,260
5293	PLANNER IV, TRANSPORTATION	AS	3608B4385	0.00	0.00	0	0.00	0	(1.00)	(116,475)	(1.00)	(116,475)
9377	FEASIBILITY ANALYST, PORT	A	2868B3486	1.00	1.00	89,219	1.00	92,595	1.00	92,595	0.00	3,376
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.43)	(0.42)	(45,938)	(0.42)	(47,550)	(0.42)	(47,550)	0.00	(1,612)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	(0.07)	(8,412)	(0.07)	(8,412)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	14,766	0.00	14,993	0.00	14,993	0.00	227
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.75	0.69	51,230	0.67	51,230	0.67	51,230	(0.02)	0
TEMPM	TEMPORARY - MISCELLANEOUS	A1	0T0	0.00	0.00	0	0.00	0	1.35	103,527	1.35	103,527
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	8,240	0.00	8,240	0.00	8,240	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	500	0.00	500	0.00	500	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A1	0T0	0.00	0.00	0	0.00	0	0.00	29	0.00	29
Project	: Subtotals			14.32	14.27	1,543,545	14.25	1,595,558	15.53	1,717,875	1.26	174,330
Sub-Fund	: 5P AAA AAA Subtotals			14.32	14.27	1,543,545	14.25	1,595,558	15.53	1,717,875	1.26	174,330
Program	**: BKW Subtotal**			**14.32**	**14.27**	**1,543,545**	**14.25**	**1,595,558**	**15.53**	**1,717,875**	**1.26**	**174,330**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(6,023)	0.00	(4,281)	0.00	(4,281)	0.00	1,742
0931	MANAGER III	A	3689B4708	2.00	2.00	241,031	2.00	249,494	2.00	249,494	0.00	8,463
0953	DEPUTY DIRECTOR III	A	4581B5847	1.00	1.00	149,646	1.00	154,927	1.00	154,927	0.00	5,281
1408	PRINCIPAL CLERK	AS	1999B2430	0.00	0.00	0	0.00	0	1.00	63,987	1.00	63,987
1426	SENIOR CLERK TYPIST	A	1666B2023	1.00	1.00	52,053	1.00	53,270	1.00	53,270	0.00	1,217
1446	SECRETARY II	A	1835B2230	1.00	1.00	57,375	1.00	58,721	1.00	58,721	0.00	1,346
1446	SECRETARY II	AS	1835B2230	0.00	0.00	0	0.00	0	(1.00)	(58,721)	(1.00)	(58,721)
1450	EXECUTIVE SECRETARY I	AS	1999B2430	0.00	0.00	0	0.00	0	1.00	63,987	1.00	63,987
1632	SENIOR ACCOUNT CLERK	A	1814B2204	1.00	1.00	56,667	1.00	58,036	1.00	58,036	0.00	1,369
1632	SENIOR ACCOUNT CLERK	AS	1814B2204	0.00	0.00	0	0.00	0	(1.00)	(58,036)	(1.00)	(58,036)
1823	SENIOR ADMINISTRATIVE ANALYST	A	2926B3557	0.00	1.00	90,994	1.00	94,481	1.00	94,481	0.00	3,487
1934	STOREKEEPER	A	1600B1941	1.00	1.00	49,928	1.00	51,111	1.00	51,111	0.00	1,183
1936	SENIOR STOREKEEPER	A	1702B2069	1.00	1.00	53,180	1.00	54,482	1.00	54,482	0.00	1,302
3417	GARDENER	A	1871B2274	1.00	1.00	58,477	1.00	59,879	1.00	59,879	0.00	1,402
5177	SAFETY OFFICER	A	3752B4561	1.00	1.00	116,705	1.00	121,149	1.00	121,149	0.00	4,444
6138	INDUSTRIAL HYGIENIST	A	3403B4137	1.00	1.00	105,873	1.00	109,887	1.00	109,887	0.00	4,014
6139	SENIOR INDUSTRIAL HYGIENIST	A	3752B4561	1.00	1.00	116,705	1.00	121,149	1.00	121,149	0.00	4,444
6139	SENIOR INDUSTRIAL HYGIENIST	AD	3752B4561	0.00	0.00	0	0.00	0	(1.00)	(121,149)	(1.00)	(121,149)
7205	CHIEF STATIONARY ENGINEER	A	3538B3538	1.00	1.00	90,967	1.00	93,164	1.00	93,164	0.00	2,197
7213	PLUMBER SUPERVISOR I	A	3248B3948	1.00	1.00	101,095	1.00	104,867	1.00	104,867	0.00	3,772
7215	GENERAL LABORER SUPERVISOR I	A	2004B2435	2.00	2.00	125,240	2.00	128,238	2.00	128,238	0.00	2,998
7215	GENERAL LABORER SUPERVISOR I	AS	2004B2435	0.00	0.00	0	0.00	0	(1.00)	(64,120)	(1.00)	(64,120)
7226	CARPENTER SUPERVISOR I	A	3064B3724	1.00	1.00	95,353	1.00	98,916	1.00	98,916	0.00	3,563
7238	ELECTRICIAN SUPERVISOR I	A	3155B3836	1.00	1.00	98,146	1.00	101,892	1.00	101,892	0.00	3,746
7242	PAINTER SUPERVISOR I	A	2596B3327	1.00	1.00	85,173	1.00	88,372	1.00	88,372	0.00	3,199
7258	MAINTENANCE MACHINIST SUPERVIS	A	3752B3752	1.00	1.00	96,006	1.00	99,660	1.00	99,660	0.00	3,654
7262	MAINTENANCE PLANNER	A	3681B3681	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7282	STREET REPAIR SUPERVISOR II	AS	2706B3289	0.00	0.00	0	0.00	0	1.00	86,607	1.00	86,607
7328	OPERATING ENGINEER, UNIVERSAL	A	2700B3282	1.00	1.00	84,359	1.00	86,422	1.00	86,422	0.00	2,063

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
7332	MAINTENANCE MACHINIST	A	2424B2946	2.00	2.00	150,873	2.00	156,503	2.00	156,503	0.00	5,630
7334	STATIONARY ENGINEER	A	2788B2788	2.00	2.00	143,334	2.00	146,829	2.00	146,829	0.00	3,495
7344	CARPENTER	A	2483B3018	4.00	4.00	309,055	4.00	320,656	4.00	320,656	0.00	11,601
7345	ELECTRICIAN	A	2793B3396	4.00	4.00	347,374	4.00	360,817	4.00	360,817	0.00	13,443
7345	ELECTRICIAN	AN	2793B3396	0.00	0.00	0	0.00	0	0.77	69,457	0.77	69,457
7346	PAINTER	A	2287B2779	4.00	4.00	284,622	4.00	295,263	4.00	295,263	0.00	10,641
7347	PLUMBER	A	2890B3513	5.00	5.00	449,748	5.00	466,562	5.00	466,562	0.00	16,814
7347	PLUMBER	AN	2890B3513	0.00	0.00	0	0.00	0	0.27	25,194	0.27	25,194
7355	TRUCK DRIVER	A	2239B2851	4.00	4.00	291,827	4.00	302,912	4.00	302,912	0.00	11,085
7355	TRUCK DRIVER	AN	2239B2851	0.00	0.00	0	0.00	0	0.27	20,447	0.27	20,447
7376	SHEET METAL WORKER	A	2902B3527	2.00	2.00	180,630	2.00	187,368	2.00	187,368	0.00	6,738
7395	ORNAMENTAL IRON WORKER	A	2401B2918	4.00	4.00	298,823	4.00	310,031	4.00	310,031	0.00	11,208
7404	ASPHALT FINISHER	A	1909B2319	1.00	1.00	59,630	1.00	61,065	1.00	61,065	0.00	1,435
7444	PARKING METER REPAIRER	AR	2104B2557	0.00	0.00	0	0.00	0	(1.00)	(67,919)	(1.00)	(67,919)
7444	PARKING METER REPAIRER	AS	2104B2557	0.00	0.00	0	0.00	0	1.00	67,919	1.00	67,919
7502	ASPHALT WORKER	A	1844B2242	2.00	2.00	115,328	2.00	118,074	2.00	118,074	0.00	2,746
7514	GENERAL LABORER	A	1809B2199	14.00	14.00	791,505	14.00	810,666	14.00	810,666	0.00	19,161
7514	GENERAL LABORER	AN	1809B2199	0.00	0.00	0	0.00	0	0.54	31,269	0.54	31,269
9330	PILE WORKER	A	2647B3217	11.00	11.00	905,892	11.00	939,949	11.00	939,949	0.00	34,057
9331	PILEDRIVER ENGINE OPERATOR	A	2737B3327	2.00	2.00	171,130	2.00	175,215	2.00	175,215	0.00	4,085
9332	PILEDRIVER SUPERVISOR I	A	2960B3597	3.00	3.00	276,192	3.00	286,630	3.00	286,630	0.00	10,438
9342	ORNAMENTAL IRON WORKER SUPERV	A	2726B3313	1.00	1.00	84,781	1.00	88,000	1.00	88,000	0.00	3,219
9343	ROOFER	A	2319B2819	4.00	4.00	288,591	4.00	299,513	4.00	299,513	0.00	10,922
9344	ROOFER SUPERVISOR I	A	2672B3248	1.00	1.00	83,189	1.00	86,273	1.00	86,273	0.00	3,084
9345	SHEET METAL SUPERVISOR I	A	3248B3948	1.00	1.00	101,095	1.00	104,867	1.00	104,867	0.00	3,772
9346	FUSION WELDER	A	2847B3460	3.00	3.00	265,934	3.00	275,713	3.00	275,713	0.00	9,779
9354	ELEVATOR & CRANE TECHNICIAN	A	3234B3931	2.00	2.00	201,042	2.00	208,830	2.00	208,830	0.00	7,788
9358	CRANE MECHANIC SUPERVISOR	A	3396B4128	1.00	1.00	105,559	1.00	109,648	1.00	109,648	0.00	4,089
9360	CONSTRUCTION AND MAINT SUPV II, P	A	3189B3873	1.00	1.00	99,620	1.00	101,985	1.00	101,985	0.00	2,365

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9360	CONSTRUCTION AND MAINT SUPV II, P	AD	3189B3873	0.00	0.00	0	0.00	0	(1.00)	(101,985)	(1.00)	(101,985)
9385	GENERAL SERVICE OFFICER, PORT O	A	2038B2478	2.00	2.00	127,442	2.00	130,503	2.00	130,503	0.00	3,061
9385	GENERAL SERVICE OFFICER, PORT O	AD	2038B2478	0.00	0.00	0	0.00	0	(1.00)	(65,252)	(1.00)	(65,252)
9385	GENERAL SERVICE OFFICER, PORT O	AS	2038B2478	0.00	0.00	0	0.00	0	(1.00)	(65,252)	(1.00)	(65,252)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.09)	(3.04)	(239,590)	(3.03)	(247,780)	(3.03)	(247,780)	0.01	(8,190)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	(0.70)	(50,931)	(0.70)	(50,931)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	2.48	2.27	168,934	2.20	168,934	2.20	168,934	(0.07)	0
TEMPM	TEMPORARY - MISCELLANEOUS	A1	0T0	0.00	0.00	0	0.00	0	(0.65)	(50,000)	(0.65)	(50,000)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	104,753	0.00	104,753	0.00	104,753	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	306,385	0.00	306,385	0.00	306,385	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A1	0T0	0.00	0.00	0	0.00	0	0.00	(25,000)	0.00	(25,000)
Project :	Subtotals			101.39	101.23	8,392,648	101.17	8,660,000	97.67	8,360,502	(3.56)	(32,146)
Sub-Fund : 5P AAA AAA	Subtotals			101.39	101.23	8,392,648	101.17	8,660,000	97.67	8,360,502	(3.56)	(32,146)
Sub-Fund : 5P AAA AAP	**PORT - OPERATING - ANNUAL PROJECTS**											
Project : PPO101	**RINCON PARK MAINTENANCE & MANAGEMENT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(18)	0.00	3	0.00	3	0.00	21
3417	GARDENER	L	1871B2274	1.00	1.00	58,477	1.00	59,879	1.00	59,879	0.00	1,402
Project : PPO101	Subtotals			1.00	1.00	58,459	1.00	59,882	1.00	59,882	0.00	1,423
Sub-Fund : 5P AAA AAP	Subtotals			1.00	1.00	58,459	1.00	59,882	1.00	59,882	0.00	1,423

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA ACP PORT - CONTINUING PROJ - OPERATING FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: CPOBPS CAPITAL-FUNDED POSITIONS**											
1022	ADMINISTRATOR II	O	2514B3056	0.75	0.00	(1)	0.00	0	0.00	0	0.00	1
5506	PROJECT MANAGER III	O	6126B6126	1.00	1.00	156,757	1.00	159,889	1.00	159,889	0.00	3,132
7347	PLUMBER	ON	2890B3513	0.00	0.00	0	0.00	0	4.00	366,757	4.00	366,757
7376	SHEET METAL WORKER	O	2902B3527	2.00	2.00	180,612	2.00	184,109	2.00	184,109	0.00	3,497
7376	SHEET METAL WORKER	ON	2902B3527	0.00	0.00	0	0.00	0	2.00	184,109	2.00	184,109
9330	PILE WORKER	O	2647B3217	3.00	3.00	247,037	3.00	251,891	3.00	251,891	0.00	4,854
9343	ROOFER	O	2319B2819	2.00	2.00	144,281	2.00	147,152	2.00	147,152	0.00	2,871
9997M	NON-OPERATING POSITION OFFSET	A	0T0	2.25	(8.00)	(728,686)	(8.00)	(743,041)	(8.00)	(743,041)	0.00	(14,355)
9997M	NON-OPERATING POSITION OFFSET	A1	0T0	0.00	0.00	0	0.00	0	(6.00)	(550,866)	(6.00)	(550,866)
9997M	NON-OPERATING POSITION OFFSET	O	0T0	(11.00)	0.00	0	0.00	0	0.00	0	0.00	0
Project	: CPOBPS Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 5P AAA ACP Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Program	**: BKY Subtotal**			**102.39**	**102.23**	**8,451,107**	**102.17**	**8,719,882**	**98.67**	**8,420,384**	**(3.56)**	**(30,723)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKZ REAL ESTATE & ASSET MANAGEMENT
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(2,205)	0.00	(1,704)	0.00	(1,704)	0.00	501
0932	MANAGER IV	A	3957B5051	1.00	1.00	129,260	1.00	133,835	1.00	133,835	0.00	4,575
0953	DEPUTY DIRECTOR III	A	4581B5847	1.00	1.00	149,646	1.00	154,927	1.00	154,927	0.00	5,281
1446	SECRETARY II	A	1835B2230	2.00	2.00	114,751	2.00	117,442	2.00	117,442	0.00	2,691
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3387B4117	1.00	1.00	105,351	1.00	109,356	1.00	109,356	0.00	4,005
1827	ADMINISTRATIVE SERVICES MANAGER	A	2953B3589	0.00	1.00	91,881	1.00	95,331	1.00	95,331	0.00	3,450
1827	ADMINISTRATIVE SERVICES MANAGER	AT	2953B3589	0.00	0.00	0	0.00	0	(1.00)	(95,331)	(1.00)	(95,331)
1842	MANAGEMENT ASSISTANT	A	2172B2640	3.00	2.00	135,781	2.00	139,034	2.00	139,034	0.00	3,253
1844	SENIOR MANAGEMENT ASSISTANT	AT	2490B3027	0.00	0.00	0	0.00	0	1.00	79,708	1.00	79,708
4308	SENIOR COLLECTIONS OFFICER	A	2023B2459	1.00	1.00	63,249	1.00	64,751	1.00	64,751	0.00	1,502
5620	REGULATORY SPECIALIST	A	3041B3696	1.00	1.00	94,648	1.00	98,173	1.00	98,173	0.00	3,525
9386	SENIOR PROPERTY MANAGER, PORT	A	3503B4258	3.00	3.00	327,014	3.00	339,302	3.00	339,302	0.00	12,288
9395	ASST RENTAL MANAGER, PORT OF SF	A	3018B3668	6.00	6.00	563,346	6.00	584,576	6.00	584,576	0.00	21,230
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.56)	(0.58)	(53,231)	(0.57)	(55,094)	(0.57)	(55,094)	0.01	(1,863)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	(0.15)	(8,666)	(0.15)	(8,666)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	8,198	0.00	8,198	0.00	13,815	0.00	5,617
PREMM	PREMIUM PAY - MISCELLANEOUS	A1	0T0	0.00	0.00	0	0.00	0	0.00	(5,420)	0.00	(5,420)
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	2,562	0.00	2,562	0.00	5,338	0.00	2,776
Project :	Subtotals			18.44	18.42	1,730,251	18.43	1,790,689	18.28	1,769,373	(0.14)	39,122
Sub-Fund : 5P AAA AAA	Subtotals			18.44	18.42	1,730,251	18.43	1,790,689	18.28	1,769,373	(0.14)	39,122
Program : BKZ	**Subtotal**			**18.44**	**18.42**	**1,730,251**	**18.43**	**1,790,689**	**18.28**	**1,769,373**	**(0.14)**	**39,122**
Department : PRT	**Subtotals**			**215.40**	**219.17**	**20,047,248**	**219.55**	**20,760,254**	**217.79**	**20,720,682**	**(1.38)**	**673,434**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BK9 ENGINEERING & ENVIRONMENTAL
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 5P AAA AAA	**PORT-OPERATING-NON-PROJ-CONTROLLED FD**								
06000	EQUIPMENT PURCHASE - BUDGET		0	85,000	0	0	0	0	(85,000)
06029	AUTOMOTIVE & OTHER VEHICLES		23,857	0	0	0	0	0	0
Project :	Subtotals		23,857	85,000		0		0	(85,000)
Sub-Fund : 5P AAA AAA	Subtotals		23,857	85,000		0		0	(85,000)
Program : BK9	**Subtotal**		23,857	85,000		0		0	(85,000)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : **B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : **PRT** PORT
Program : **BKD** MARITIME OPERATIONS & MARKETING
Sub-Fund : **5P AAA AAA** PORT-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5P AAA AAA**	PORT-OPERATING-NON-PROJ-CONTROLLED FD							
06000	EQUIPMENT PURCHASE - BUDGET		0	0	0	0	1	38,000	38,000
06029	AUTOMOTIVE & OTHER VEHICLES		0	0	0	0	1	30,000	30,000
Project	: Subtotals		0	0		0		68,000	68,000
Sub-Fund	: 5P AAA AAA Subtotals		0	0		0		68,000	68,000
Program	**: BKD Subtotal**		0	0		0		68,000	68,000

City and County of San Francisco
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : **B** **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
Department : **PRT** **PORT**
Program : **BKO** **ADMINISTRATION**
Sub-Fund : **5P AAA AAA** **PORT-OPERATING-NON-PROJ-CONTROLLED FD**

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5P AAA AAA**	**PORT-OPERATING-NON-PROJ-CONTROLLED FD**							
06000	EQUIPMENT PURCHASE - BUDGET		0	200,700	0	0	0	0	(200,700)
06029	AUTOMOTIVE & OTHER VEHICLES		0	27,000	0	0	1	27,000	0
06061	DATA PROCESSING EQUIPMENT		29,840	0	0	0	12	159,258	159,258
Project	: Subtotals		29,840	227,700		0		186,258	(41,442)
Sub-Fund	: 5P AAA AAA Subtotals		29,840	227,700		0		186,258	(41,442)
Program	**: BKO Subtotal**		29,840	227,700		0		186,258	(41,442)

City and County of San Francisco
Budget Year 2008-2009

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5P AAA AAA**	**PORT-OPERATING-NON-PROJ-CONTROLLED FD**							
06000	EQUIPMENT PURCHASE - BUDGET		0	545,872	0	0	11	623,800	77,928
06029	AUTOMOTIVE & OTHER VEHICLES		247,578	78,000	0	0	0	0	(78,000)
Project	:	Subtotals	247,578	623,872		0		623,800	(72)
Sub-Fund	: 5P AAA AAA	Subtotals	247,578	623,872		0		623,800	(72)
Sub-Fund	**: 5P AAA AAP**	**PORT - OPERATING - ANNUAL PROJECTS**							
Project	**: GPO545**	**ORACLE CONVERSION PROJECT**							
06061	DATA PROCESSING EQUIPMENT		98,834	0	0	0	0	0	0
Project	: GPO545	Subtotals	98,834	0		0		0	0
Sub-Fund	: 5P AAA AAP	Subtotals	98,834	0		0		0	0
Program	**: BKY**	**Subtotal**	346,412	623,872		0		623,800	(72)

City and County of San Francisco
Budget Year 2008-2009

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : **B** **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
Department : **PRT** **PORT**
Program : **BKZ** **REAL ESTATE & ASSET MANAGEMENT**
Sub-Fund : **5P AAA AAA** **PORT-OPERATING-NON-PROJ-CONTROLLED FD**

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5P AAA AAA**	**PORT-OPERATING-NON-PROJ-CONTROLLED FD**							
06029	AUTOMOTIVE & OTHER VEHICLES		23,874	0	0	0	0	0	0
Project	:	Subtotals	23,874	0		0		0	0
Sub-Fund	: 5P AAA AAA	Subtotals	23,874	0		0		0	0
Program	**: BKZ**	**Subtotal**	23,874	0		0		0	0
Department	**: PRT**	**Subtotals**	423,983	936,572		0		878,058	(58,514)

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DEPARTMENT PROGRAM BUDGETS FOR SELECTED DEPARTMENTS

As of May 1, 2008
FOR FISCAL YEAR 2008-2009

SELECTED DEPARTMENTS & CAPITAL PROJECTS

PUBLIC UTILITIES COMMISSION, RENT ARBITRATION BOARD, RETIREMENT SYSTEM

VOLUME III

Gavin Newsom
MAYOR
CITY AND COUNTY OF SAN FRANCISCO

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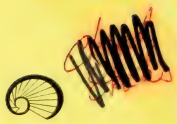

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Mayor's Proposed
Department Program Budgets for Selected Departments
As of May 1, 2008
For Fiscal Year 2008-2009

Selected Departments and Capital Projects

Department Title	Dept Code	Page
PUBLIC UTILITIES COMMISSION	PUC	1
RENT ARBITRATION BOARD	RNT	310
RETIREMENT SYSTEM	RET	317
CAPITAL PROJECTS		335

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City and County of San Francisco
Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BAX WASTEWATER OPERATIONS
Sub-Fund : 5C AAA ACP CWP - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CENMSC WASTEWATER R&R - INFRASTRUCTURE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	223,030	0	0	0	0	0	0
Project	: CENMSC Subtotals	223,030	0	0	0	0	0	0
Project	**: CUW224 PROGRAM MANAGEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	193,497	0	0	0	0	0	0
Project	: CUW224 Subtotals	193,497	0	0	0	0	0	0
Project	**: CWP933 875 STEVENSON, 3RD FL-UPGRADE FOR UEB**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,453	0	0	0	0	0	0
Project	: CWP933 Subtotals	2,453	0	0	0	0	0	0
Project	**: PUCFMS FLOOD MITIGATION STUDY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,869,716	0	0	0	0	0	0
Project	: PUCFMS Subtotals	1,869,716	0	0	0	0	0	0
Sub-Fund	: 5C AAA ACP Subtotals	2,288,696	0	0	0	0	0	0
Sub-Fund	**: 5C CPF 03X 2003 CWP REV BOND REFUNDING S-2003A**							
Project	**: CENMSC WASTEWATER R&R - INFRASTRUCTURE**							
30150	INTEREST EARNED - POOLED CASH	1,649,131	0	0	673,911	0	0	0
80399	PROCEEDS FROM OTHER S/T DEBTS	50,000,000	39,140,800	39,140,800	0	39,140,800	23,755,000	(15,385,800)
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	22,014,069	0	0	0	0	0	0
Project	: CENMSC Subtotals	73,663,200	39,140,800	39,140,800	673,911	39,140,800	23,755,000	(15,385,800)
Sub-Fund	: 5C CPF 03X Subtotals	73,663,200	39,140,800	39,140,800	673,911	39,140,800	23,755,000	(15,385,800)

City and County of San Francisco
Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BAX WASTEWATER OPERATIONS
Sub-Fund : 5C CPF 91X 1991 CWP SEWER REVENUE BOND FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CENBRV CLEAN WATER SEWER BONDS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(382,358,308)	0	0	0	0	0	0
Project	: CENBRV Subtotals	(382,358,308)	0	0	0	0	0	0
Project	**: CENMSC WASTEWATER R&R - INFRASTRUCTURE**							
30150	INTEREST EARNED - POOLED CASH	794,449	3,370,000	3,370,000	128,394	3,370,000	0	(3,370,000)
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	24,676,217	0	0	0	0	0	0
Project	: CENMSC Subtotals	25,470,666	3,370,000	3,370,000	128,394	3,370,000	0	(3,370,000)
Project	**: CENSR4 COLLECTION SYSTEM IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	159,700	0	0	0	0	0	0
Project	: CENSR4 Subtotals	159,700	0	0	0	0	0	0
Sub-Fund	: 5C CPF 91X Subtotals	(356,727,942)	3,370,000	3,370,000	128,394	3,370,000	0	(3,370,000)
Sub-Fund	**: 5C CPF CAP CWP-CAPITAL PROJECTS-CAPACITY FEE PROG**							
Project	**: CWP103 CAPACITY FEE PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0	1,000,000	1,000,000	1,000,000	0	5,000,000	4,000,000
Project	: CWP103 Subtotals	0	1,000,000	1,000,000	1,000,000	0	5,000,000	4,000,000
Sub-Fund	: 5C CPF CAP Subtotals	0	1,000,000	1,000,000	1,000,000	0	5,000,000	4,000,000
Sub-Fund	**: 5C CPF R&R CWP - CAPITAL PROJECTS-REPAIR & REPLACE**							
Project	**: CENMSC WASTEWATER R&R - INFRASTRUCTURE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(645)	0	0	0	0	0	0
Project	: CENMSC Subtotals	(645)	0	0	0	0	0	0

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BAX WASTEWATER OPERATIONS
Sub-Fund : 5C CPF R&R CWP - CAPITAL PROJECTS-REPAIR & REPLACE

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CENRNR	**REPAIR & REPLACEMENT**							
9505C	ITI FROM 5C - CLEANWATER PROGRAM FUNDS	16,779,003	17,618,000	17,618,000	0	17,618,000	13,498,900	(4,119,100)
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	27,547,879	0	0	0	0	0	0
Project : CENRNR	Subtotals	44,326,882	17,618,000	17,618,000	0	17,618,000	13,498,900	(4,119,100)
Sub-Fund : 5C CPF R&R	Subtotals	44,326,237	17,618,000	17,618,000	0	17,618,000	13,498,900	(4,119,100)
Program : BAX	**Subtotal**	(236,449,809)	61,128,800	61,128,800	1,802,305	60,128,800	42,253,900	(18,874,900)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCA WATER GENERAL
Sub-Fund : 5W AAA AAP SFWD - OPERATING-ANNUAL PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: FUW100 FACILITIES MAINTENANCE - WSTD**							
9505W	ITI FROM 5W - WATER DEPARTMENT FUNDS	0	0	0	0	0	2,885,000	2,885,000
Project	: FUW100 Subtotals	0	0	0	0	0	2,885,000	2,885,000
Sub-Fund	: 5W AAA AAP Subtotals	0	0	0	0	0	2,885,000	2,885,000
Sub-Fund	**: 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD**							
Project	**: CUW127 INSTALL SCADA SYSTEM**							
9505W	ITI FROM 5W - WATER DEPARTMENT FUNDS	500,000	0	0	0	0	0	0
Project	: CUW127 Subtotals	500,000	0	0	0	0	0	0
Project	**: CUW151 BADEN PUMP STATION**							
9505W	ITI FROM 5W - WATER DEPARTMENT FUNDS	1,900,000	0	0	0	0	0	0
Project	: CUW151 Subtotals	1,900,000	0	0	0	0	0	0
Project	**: CUW257 WATERSHED PROTECTION**							
9505W	ITI FROM 5W - WATER DEPARTMENT FUNDS	850,000	0	0	0	0	0	0
Project	: CUW257 Subtotals	850,000	0	0	0	0	0	0
Project	**: CUW260 LOCAL WATER R&R PROGRAM**							
9505W	ITI FROM 5W - WATER DEPARTMENT FUNDS	9,000,000	0	0	0	0	0	0
Project	: CUW260 Subtotals	9,000,000	0	0	0	0	0	0
Project	**: CUW261 REGIONAL WATER R&R - STORAGE**							
9505W	ITI FROM 5W - WATER DEPARTMENT FUNDS	500,000	0	0	0	0	0	0
Project	: CUW261 Subtotals	500,000	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCA WATER GENERAL
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUW262	**REGIONAL WATER R&R - TREATMENT FAC**							
9505W	ITI FROM 5W - WATER DEPARTMENT FUNDS	3,000,000	0	0	0	0	0	0
Project : CUW262	Subtotals	3,000,000	0	0	0	0	0	0
Project : CUW263	**REGIONAL R&R - CONVEYANCE/TRANSMISSION**							
9505W	ITI FROM 5W - WATER DEPARTMENT FUNDS	3,000,000	0	0	0	0	0	0
Project : CUW263	Subtotals	3,000,000	0	0	0	0	0	0
Project : CUW264	**REGIONAL RNR - WATERSHED ROADS**							
9505W	ITI FROM 5W - WATER DEPARTMENT FUNDS	3,000,000	0	0	0	0	0	0
Project : CUW264	Subtotals	3,000,000	0	0	0	0	0	0
Project : CUW392	**PROGRAM MANAGEMENT SERVICES - WSIP**							
9505W	ITI FROM 5W - WATER DEPARTMENT FUNDS	1,000,000	0	0	0	0	0	0
Project : CUW392	Subtotals	1,000,000	0	0	0	0	0	0
Project : CUW687	**525 GOLDEN GATE**							
9505W	ITI FROM 5W - WATER DEPARTMENT FUNDS	2,900,000	0	0	0	0	0	0
Project : CUW687	Subtotals	2,900,000	0	0	0	0	0	0
Project : CUWZZZ	**WTR:REVENUE TRANSFER-SUB FUND LEVEL**							
9505W	ITI FROM 5W - WATER DEPARTMENT FUNDS	0	29,790,787	29,790,787	0	29,790,787	51,255,100	21,464,313
Project : CUWZZZ	Subtotals	0	29,790,787	29,790,787	0	29,790,787	51,255,100	21,464,313
Sub-Fund : 5W AAA ACP	Subtotals	25,650,000	29,790,787	29,790,787	0	29,790,787	51,255,100	21,464,313
Program : BCA Subtotal		25,650,000	29,790,787	29,790,787	0	29,790,787	54,140,100	24,349,313

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCB POWER & WATER SUPPLY OPERATIONS
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
78902 NSF CHECKS		0	0	0	(986)	0	0	0
Project :	Subtotals	0	0	0	(986)	0	0	0
Sub-Fund : 5T AAA AAA	Subtotals	0	0	0	(986)	0	0	0
Sub-Fund : 5T AAA ACP	**HETCHY CONTINUING PROJ - OPERATING FD**							
Project : CUH806	**MUNICIPAL FACILITIES-ENERGY CONSERVATION**							
9505T ITI FROM 5T - HETCH	HETCHY FUNDS	1,882,004	0	0	0	0	0	0
Project : CUH806	Subtotals	1,882,004	0	0	0	0	0	0
Project : CUH816	**ELECT GOVERNOR SYSTEM-INSTALLATION**							
9505T ITI FROM 5T - HETCH	HETCHY FUNDS	272,630	0	0	0	0	0	0
Project : CUH816	Subtotals	272,630	0	0	0	0	0	0
Project : CUH823	**GEN.UNITS-ACCOUSTIC FLOW METER**							
9505T ITI FROM 5T - HETCH	HETCHY FUNDS	327,757	0	0	0	0	0	0
Project : CUH823	Subtotals	327,757	0	0	0	0	0	0
Project : CUH824	**WATER TANK REP.**							
9505T ITI FROM 5T - HETCH	HETCHY FUNDS	72,945	0	0	0	0	0	0
Project : CUH824	Subtotals	72,945	0	0	0	0	0	0
Project : CUH826	**EARLY INTAKE-SAND STOR.WAREHOUSE**							
9505T ITI FROM 5T - HETCH	HETCHY FUNDS	41,933	0	0	0	0	0	0
Project : CUH826	Subtotals	41,933	0	0	0	0	0	0

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCB POWER & WATER SUPPLY OPERATIONS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUH828	**MOC. PWRHOUSE STATIC EXCITER SYSTEM**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	519,019	0	0	0	0	0	0
Project : CUH828	Subtotals	519,019	0	0	0	0	0	0
Project : CUH829	**SCADA SYSTEM**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	544,000	0	0	0	0	0	0
Project : CUH829	Subtotals	544,000	0	0	0	0	0	0
Project : CUH831	**SADDLE REP. MOCCASIN**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	3,379,157	0	0	0	0	0	0
Project : CUH831	Subtotals	3,379,157	0	0	0	0	0	0
Project : CUH832	**SAN JOAQUIN P/L-CROSSOVERS**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	2,344,617	0	0	0	0	0	0
Project : CUH832	Subtotals	2,344,617	0	0	0	0	0	0
Project : CUH833	**HOLM PWRHOUSE DRAINAGE CONTROL SYS.**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	238,064	0	0	0	0	0	0
Project : CUH833	Subtotals	238,064	0	0	0	0	0	0
Project : CUH834	**CANYON TUNNEL SAND TRAP.DIST.BOX**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	70,176	0	0	0	0	0	0
Project : CUH834	Subtotals	70,176	0	0	0	0	0	0
Project : CUH837	**PROTECTIVE RELAY MODIFICATIONS**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	914,283	0	0	0	0	0	0

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCB POWER & WATER SUPPLY OPERATIONS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUH837	Subtotals	914,283	0	0	0	0	0	0
Project : CUH838	**EARLY INTAKE DAM-RECON.GATES**							
9505T ITI FROM 5T - HETCH HETCHY FUNDS		1,139,693	0	0	0	0	0	0
Project : CUH838	Subtotals	1,139,693	0	0	0	0	0	0
Project : CUH841	**MOUNTAIN TUNNEL REPAIRS**							
9505T ITI FROM 5T - HETCH HETCHY FUNDS		(220,741)	0	0	0	0	0	0
Project : CUH841	Subtotals	(220,741)	0	0	0	0	0	0
Project : CUH842	**MOCCASIN COTTAGES REHABILITATION**							
9505T ITI FROM 5T - HETCH HETCHY FUNDS		151,252	0	0	0	0	0	0
Project : CUH842	Subtotals	151,252	0	0	0	0	0	0
Project : CUH844	**EARLY INTAKE ELEANOR DAM REPAIRS**							
9505T ITI FROM 5T - HETCH HETCHY FUNDS		46,336	0	0	0	0	0	0
Project : CUH844	Subtotals	46,336	0	0	0	0	0	0
Project : CUH845	**MOCCASIN/CAVAGNARO WATERLINE**							
9505T ITI FROM 5T - HETCH HETCHY FUNDS		50,868	0	0	0	0	0	0
Project : CUH845	Subtotals	50,868	0	0	0	0	0	0
Project : CUH846	**MOCCASIN PENSTOCK REPLACEMENT**							
9505T ITI FROM 5T - HETCH HETCHY FUNDS		(7,073,377)	0	0	0	0	0	0
Project : CUH846	Subtotals	(7,073,377)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCB POWER & WATER SUPPLY OPERATIONS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUH848	**MOCC RES-LOW HEAD MODIFICATIONS**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	19,630	0	0	0	0	0	0
Project : CUH848	Subtotals	19,630	0	0	0	0	0	0
Project : CUH851	**TURBINE GEN-RENOVATE/REPLACE**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	5,807,794	0	0	0	0	0	0
Project : CUH851	Subtotals	5,807,794	0	0	0	0	0	0
Project : CUH853	**VAR DAMS-EMERGENCY ACTION PLANS**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	210,138	0	0	0	0	0	0
Project : CUH853	Subtotals	210,138	0	0	0	0	0	0
Project : CUH855	**MOCCASIN RESERVOIR REPAIR GATES**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	413,970	0	0	0	0	0	0
Project : CUH855	Subtotals	413,970	0	0	0	0	0	0
Project : CUH857	**ENERGY EFFICIENCY & PEAK LOAD/GAS**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	197,469	0	0	0	0	0	0
Project : CUH857	Subtotals	197,469	0	0	0	0	0	0
Project : CUH862	**PWR DIST & COMMUNICATION FAC.**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	59,332	0	0	0	0	0	0
Project : CUH862	Subtotals	59,332	0	0	0	0	0	0
Project : CUH863	**GENERATOR ELECT CONDITION MONIT.**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	13,445	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUH863	Subtotals	13,445	0	0	0	0	0	0
Project : CUH865	**MOCCASIN DOMESTIC WATER SYSTEM**							
9505T ITI FROM 5T - HETCH	HETCHY FUNDS	87,845	0	0	0	0	0	0
Project : CUH865	Subtotals	87,845	0	0	0	0	0	0
Project : CUH866	**FOOTHILL TUNNEL POWERHOUSE PL.**							
9505T ITI FROM 5T - HETCH	HETCHY FUNDS	(950,581)	0	0	0	0	0	0
Project : CUH866	Subtotals	(950,581)	0	0	0	0	0	0
Project : CUH867	**MOCCASIN & EARLY INTAKE FILTRATION**							
9505T ITI FROM 5T - HETCH	HETCHY FUNDS	445,919	0	0	0	0	0	0
Project : CUH867	Subtotals	445,919	0	0	0	0	0	0
Project : CUH868	**MOCCASIN ENERGY ABSORBER**							
9505T ITI FROM 5T - HETCH	HETCHY FUNDS	138,124	0	0	0	0	0	0
Project : CUH868	Subtotals	138,124	0	0	0	0	0	0
Project : CUH873	**PRIEST OUTLET & INTAKE TOWERS**							
9505T ITI FROM 5T - HETCH	HETCHY FUNDS	1,933,182	0	0	0	0	0	0
Project : CUH873	Subtotals	1,933,182	0	0	0	0	0	0
Project : CUH876	**MOCCASIN PHONE SYSTEM**							
9505T ITI FROM 5T - HETCH	HETCHY FUNDS	740,101	0	0	0	0	0	0
Project : CUH876	Subtotals	740,101	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUH877	**REWIND OF BOTH MOCCASIN GEN.**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	257,011	0	0	0	0	0	0
Project : CUH877	Subtotals	257,011	0	0	0	0	0	0
Project : CUH878	**O'SHAUGENESSY DIS.REPAIRS**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	2,147,080	0	0	0	0	0	0
Project : CUH878	Subtotals	2,147,080	0	0	0	0	0	0
Project : CUH880	**REPLACE INSUL MOCCS NW LINES 3&4**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	172,103	0	0	0	0	0	0
Project : CUH880	Subtotals	172,103	0	0	0	0	0	0
Project : CUH882	**O'SHAUGHNESSY DAM ELEC AND MECH UPGRADE**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	370,000	0	0	0	0	0	0
Project : CUH882	Subtotals	370,000	0	0	0	0	0	0
Project : CUH883	**CANYON PENS VALUE REPLACE**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	229,836	0	0	0	0	0	0
Project : CUH883	Subtotals	229,836	0	0	0	0	0	0
Project : CUH884	**AUTO SHOP IMPROVEMENTS**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	84,865	0	0	0	0	0	0
Project : CUH884	Subtotals	84,865	0	0	0	0	0	0
Project : CUH888	**GENERA BREAKERS HOLM PH**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	70,797	0	0	0	0	0	0

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Sub Object		Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	: CUH888	Subtotals	70,797	0	0	0	0	0	0
Project	**: CUH890**	**TUOLUMNE MEADOWS SEWAGE**							
9505T	ITI FROM 5T - HETCH	HETCHY FUNDS	1,126,581	0	0	0	0	0	0
Project	: CUH890	Subtotals	1,126,581	0	0	0	0	0	0
Project	**: CUH891**	**TELEMETERING OF MUNICIPAL LOAD**							
9505T	ITI FROM 5T - HETCH	HETCHY FUNDS	148,558	0	0	0	0	0	0
Project	: CUH891	Subtotals	148,558	0	0	0	0	0	0
Project	**: CUH892**	**ADJUSTABLE WEIR-CHERRY DAM**							
9505T	ITI FROM 5T - HETCH	HETCHY FUNDS	(1,843,655)	0	0	0	0	0	0
Project	: CUH892	Subtotals	(1,843,655)	0	0	0	0	0	0
Project	**: CUH893**	**CHERRY/ELEANOR PUMP UPGRADE**							
9505T	ITI FROM 5T - HETCH	HETCHY FUNDS	(283,026)	0	0	0	0	0	0
Project	: CUH893	Subtotals	(283,026)	0	0	0	0	0	0
Project	**: CUH894**	**MOCCASIN RESERVOIR DREDGING**							
9505T	ITI FROM 5T - HETCH	HETCHY FUNDS	(1,754,263)	0	0	0	0	0	0
Project	: CUH894	Subtotals	(1,754,263)	0	0	0	0	0	0
Project	**: CUH895**	**INCENTIVES-LARGE SCALE RETROFIT PROGRAM**							
9505T	ITI FROM 5T - HETCH	HETCHY FUNDS	(2,445,257)	0	0	0	0	0	0
Project	: CUH895	Subtotals	(2,445,257)	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUH896	**STREETLIGHT REPLACEMENT**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	5,923,386	0	0	0	0	0	0
Project : CUH896	Subtotals	5,923,386	0	0	0	0	0	0
Project : CUH897	**MOCCASIN LABORATORY**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	66,942	0	0	0	0	0	0
Project : CUH897	Subtotals	66,942	0	0	0	0	0	0
Project : CUH898	**REPAIR ADITS FOR MOUNTAIN TUNNEL**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	227,258	0	0	0	0	0	0
Project : CUH898	Subtotals	227,258	0	0	0	0	0	0
Project : CUH899	**STUDY/DESIGN REPL CANYON TUNNEL/PENSTOCK**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	30,000	0	0	0	0	0	0
Project : CUH899	Subtotals	30,000	0	0	0	0	0	0
Project : CUH900	**ROCK RIVER LIME PLANT RENOVATION**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	(134,987)	0	0	0	0	0	0
Project : CUH900	Subtotals	(134,987)	0	0	0	0	0	0
Project : CUH901	**CHERRY/ELEANOR TUNNEL UPGRADE STUDY**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	(234,715)	0	0	0	0	0	0
Project : CUH901	Subtotals	(234,715)	0	0	0	0	0	0
Project : CUH903	**SWITCHYARD OIL CONTAINMENT**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	249,021	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUH903	Subtotals	249,021	0	0	0	0	0	0
Project : CUH906	**PRIEST RESVR DIVERSION CHANNEL EMERGENCY**							
9505T ITI FROM 5T - HETCH	HETCHY FUNDS	511,460	0	0	0	0	0	0
Project : CUH906	Subtotals	511,460	0	0	0	0	0	0
Project : CUH908	**MOCCASIN ADJUSTABLE WEIR**							
9505T ITI FROM 5T - HETCH	HETCHY FUNDS	(300,000)	0	0	0	0	0	0
Project : CUH908	Subtotals	(300,000)	0	0	0	0	0	0
Project : CUH910	**POWERLINE #5/6, RIGHT-OF-WAY CLEARANCE**							
9505T ITI FROM 5T - HETCH	HETCHY FUNDS	103,260	0	0	0	0	0	0
Project : CUH910	Subtotals	103,260	0	0	0	0	0	0
Project : CUH911	**OAKDALE YARD, KIRKWOOD**							
9505T ITI FROM 5T - HETCH	HETCHY FUNDS	95,916	0	0	0	0	0	0
Project : CUH911	Subtotals	95,916	0	0	0	0	0	0
Project : CUH912	**HH LEAD BASED PAINT REMOVAL**							
9505T ITI FROM 5T - HETCH	HETCHY FUNDS	172,624	0	0	0	0	0	0
Project : CUH912	Subtotals	172,624	0	0	0	0	0	0
Project : CUH913	**WARNERVILLE SWITCHYARD SOIL REMEDIATION**							
9505T ITI FROM 5T - HETCH	HETCHY FUNDS	91,837	0	0	0	0	0	0
Project : CUH913	Subtotals	91,837	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Project : CUH914	**HP SODIUM LIGHTS CONVERSION PROJECT**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	(122,344)	0	0	0	0	0	0
Project : CUH914	Subtotals	(122,344)	0	0	0	0	0	0
Project : CUH915	**UNDERGROUND ASSESSMENT FUNDING**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	3,902,977	0	0	0	0	0	0
Project : CUH915	Subtotals	3,902,977	0	0	0	0	0	0
Project : CUH916	**KIRKWOOD PENSTOCK, RECOAT EXTERIOR**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	20,750	0	0	0	0	0	0
Project : CUH916	Subtotals	20,750	0	0	0	0	0	0
Project : CUH917	**HOLM PENSTOCK, RECOAT EXTERIOR**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	8,600	0	0	0	0	0	0
Project : CUH917	Subtotals	8,600	0	0	0	0	0	0
Project : CUH918	**MOCCASIN PENSTOCK, RECOAT EXTERIOR**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	9,217	0	0	0	0	0	0
Project : CUH918	Subtotals	9,217	0	0	0	0	0	0
Project : CUH919	**LAWRENCE LIVERMORE FILTRATION PLANT**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	(236,791)	0	0	0	0	0	0
Project : CUH919	Subtotals	(236,791)	0	0	0	0	0	0
Project : CUH920	**S.J. PIPELINE #2, THROTTLING STATION**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	(196,969)	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUH920	Subtotals	(196,969)	0	0	0	0	0	0
Project : CUH921	**O'SHAUGHNESSY DAM ROAD EMERGENCY REPAIRS**							
9505T ITI FROM 5T - HETCH HETCHY FUNDS		20,811	0	0	0	0	0	0
Project : CUH921	Subtotals	20,811	0	0	0	0	0	0
Project : CUH922	**REHAB HH DAM GATES**							
9505T ITI FROM 5T - HETCH HETCHY FUNDS		(281,179)	0	0	0	0	0	0
Project : CUH922	Subtotals	(281,179)	0	0	0	0	0	0
Project : CUH923	**HH DOMESTIC WATER SYSTEM**							
9505T ITI FROM 5T - HETCH HETCHY FUNDS		(441,789)	0	0	0	0	0	0
Project : CUH923	Subtotals	(441,789)	0	0	0	0	0	0
Project : CUH924	**HOLM POWERHOUSE PUMP STORAGE**							
9505T ITI FROM 5T - HETCH HETCHY FUNDS		(226,148)	0	0	0	0	0	0
Project : CUH924	Subtotals	(226,148)	0	0	0	0	0	0
Project : CUH925	**NEW TURBINE WHEELS @ MOCCASIN POWERHOUSE**							
9505T ITI FROM 5T - HETCH HETCHY FUNDS		(130,436)	0	0	0	0	0	0
Project : CUH925	Subtotals	(130,436)	0	0	0	0	0	0
Project : CUH926	**PIPELINE PURCHASE REPLACEMENT PIPE**							
9505T ITI FROM 5T - HETCH HETCHY FUNDS		(40,140)	0	0	0	0	0	0
Project : CUH926	Subtotals	(40,140)	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUH927	**KIRKWOOD POWERHOUSE, GENERATOR REWIND**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	(1,900,000)	0	0	0	0	0	0
Project : CUH927	Subtotals	(1,900,000)	0	0	0	0	0	0
Project : CUH928	**GRIZZLY CREEK CANAL UPGRADE**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	(427,134)	0	0	0	0	0	0
Project : CUH928	Subtotals	(427,134)	0	0	0	0	0	0
Project : CUH929	**MOCCASIN SEWER SYSTEM, REPLACE/REPAIR**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	(103,181)	0	0	0	0	0	0
Project : CUH929	Subtotals	(103,181)	0	0	0	0	0	0
Project : CUH930	**MUNICIPAL FACILITIES, ENTERPRISE DEPTS**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	(276,049)	0	0	0	0	0	0
Project : CUH930	Subtotals	(276,049)	0	0	0	0	0	0
Project : CUH931	**HH MICROWAVE REPLACEMENT**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	700,000	0	0	0	0	0	0
Project : CUH931	Subtotals	700,000	0	0	0	0	0	0
Project : CUH932	**MOCCASIN SCADA FACILITY**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	(2,793,965)	0	0	0	0	0	0
Project : CUH932	Subtotals	(2,793,965)	0	0	0	0	0	0
Project : CUH933	**875 STEVENSON, 3RD FL-UPGRADE FOR UEB**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	17,889	0	0	0	0	0	0

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Sub Object		Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	: CUH933	Subtotals	17,889	0	0	0	0	0	0
Project	**: CUH934**	**SOUTH FORK BRIDGE & ROAD REPAIR**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS		678,505	0	0	0	0	0	0
Project	: CUH934	Subtotals	678,505	0	0	0	0	0	0
Project	**: CUH935**	**Y2K FOR HETCH HETCHY WATER & POWER**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS		(132,641)	0	0	0	0	0	0
Project	: CUH935	Subtotals	(132,641)	0	0	0	0	0	0
Project	**: CUH939**	**MOCCASIN ADMIN BUILDING-ADA UPGRADES**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS		2,323	0	0	0	0	0	0
Project	: CUH939	Subtotals	2,323	0	0	0	0	0	0
Project	**: CUH940**	**CALAVERAS PIPELINE POWERHOUSE**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS		(1,490,739)	0	0	0	0	0	0
Project	: CUH940	Subtotals	(1,490,739)	0	0	0	0	0	0
Project	**: CUH941**	**HH SCADA SECURITY & CONTROL - EAST**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS		(352,810)	0	0	0	0	0	0
Project	: CUH941	Subtotals	(352,810)	0	0	0	0	0	0
Project	**: CUH942**	**OS DAM DISCHARGE VALVE**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS		(6,421)	0	0	0	0	0	0
Project	: CUH942	Subtotals	(6,421)	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUH943	**RENEWABLE ENERGY GENERATION**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	23,052	0	0	0	0	0	0
Project : CUH943	Subtotals	23,052	0	0	0	0	0	0
Project : CUH944	**ELECTRIC TRANS SYS (3RD ST/OTHERS)**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	(4,578,113)	0	0	0	0	0	0
Project : CUH944	Subtotals	(4,578,113)	0	0	0	0	0	0
Project : CUH946	**FAC MAINTENANCE-SUPPORT STRUCTURES**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	111,907	0	0	0	0	0	0
Project : CUH946	Subtotals	111,907	0	0	0	0	0	0
Project : CUH947	**MAYOR'S ENERGY CONSERVATION ACCOUNT**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	4,370,376	0	0	0	0	0	0
Project : CUH947	Subtotals	4,370,376	0	0	0	0	0	0
Project : CUH948	**FAC MAINT-TRANS LINES/SWITHYARDS**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	180,604	0	0	0	0	0	0
Project : CUH948	Subtotals	180,604	0	0	0	0	0	0
Project : CUH949	**RIGHT OF WAY MAINTENANCE**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	64,716	0	0	0	0	0	0
Project : CUH949	Subtotals	64,716	0	0	0	0	0	0
Project : CUH950	**KIRKWOOD & MOCCASIN PENSTOCK RENOVATIONS**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	106,667	0	0	0	0	0	0

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Program : BCB POWER & WATER SUPPLY OPERATIONS
Sub-Fund : 5T· AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Sub Object		Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Project	: CUH950	Subtotals	106,667	0	0	0	0	0	0
Project	**: CUH951**	**CANYON TUNNEL-ROCK TRAP CLEANING**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS		(1,062,175)	0	0	0	0	0	0
Project	: CUH951	Subtotals	(1,062,175)	0	0	0	0	0	0
Project	**: CUH952**	**MECA - SFGH HVAC**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS		(763,967)	0	0	0	0	0	0
Project	: CUH952	Subtotals	(763,967)	0	0	0	0	0	0
Project	**: CUH954**	**MECA - SFPUC HIGH ENERGY USERS**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS		451,510	0	0	0	0	0	0
Project	: CUH954	Subtotals	451,510	0	0	0	0	0	0
Project	**: CUH955**	**MECA - CWP SOUTHEAST WASTEWATER SOLAR**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS		835,916	0	0	0	0	0	0
Project	: CUH955	Subtotals	835,916	0	0	0	0	0	0
Project	**: CUH961**	**MECA SOLAR PROJECT**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS		145,000	0	0	0	0	0	0
Project	: CUH961	Subtotals	145,000	0	0	0	0	0	0
Project	**: CUH962**	**SF ELECTRICAL RELIABILTY POWER PROJECT**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS		14,666,667	0	0	0	0	0	0
Project	: CUH962	Subtotals	14,666,667	0	0	0	0	0	0

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Department : PUC PUBLIC UTILITIES
Program : BCB POWER & WATER SUPPLY OPERATIONS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUH963	**CHERRY TUNNEL FRICTION REDUCTION**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	(300,000)	0	0	0	0	0	0
Project : CUH963	Subtotals	(300,000)	0	0	0	0	0	0
Project : CUH966	**MECA-DEMAND REDUCTION PUC**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	(655,000)	0	0	0	0	0	0
Project : CUH966	Subtotals	(655,000)	0	0	0	0	0	0
Project : CUH967	**PENSTOCK RENOVATION - KIRKWOOD**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	(3,120,000)	0	0	0	0	0	0
Project : CUH967	Subtotals	(3,120,000)	0	0	0	0	0	0
Project : CUH971	**NEWARK TO CCSF (115KV)**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	700,000	0	0	0	0	0	0
Project : CUH971	Subtotals	700,000	0	0	0	0	0	0
Project : CUH972	**LOAD METER PROGRAM**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	250,000	0	0	0	0	0	0
Project : CUH972	Subtotals	250,000	0	0	0	0	0	0
Project : CUH973	**DISTRIBUTION SYSTEM ASSESSMENT**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	1,000,000	0	0	0	0	0	0
Project : CUH973	Subtotals	1,000,000	0	0	0	0	0	0
Project : CUH975	**HETCHY WATER R&R - WATER INFRASTRUCTURE**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	5,000,000	0	0	0	0	0	0

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Department : PUC PUBLIC UTILITIES
Program : BCB POWER & WATER SUPPLY OPERATIONS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUH975	Subtotals	5,000,000	0	0	0	0	0	0
Project : CUH976	**HETCHY WATER R&R - POWER INFRASTRUCTURE**							
9505T ITI FROM 5T - HETCH HETCHY FUNDS		3,355,000	0	0	0	0	0	0
Project : CUH976	Subtotals	3,355,000	0	0	0	0	0	0
Project : CUH977	**HETCHY WATER R&R - FACILITIES MAINT**							
9505T ITI FROM 5T - HETCH HETCHY FUNDS		5,300,000	0	0	0	0	0	0
Project : CUH977	Subtotals	5,300,000	0	0	0	0	0	0
Project : CUH978	**COMMUNITY CHOICE PROJECT - CCA**							
9505T ITI FROM 5T - HETCH HETCHY FUNDS		1,826,500	0	0	0	0	0	0
Project : CUH978	Subtotals	1,826,500	0	0	0	0	0	0
Project : CUH979	**HUNTERS POINT MUNICIPAL POWER**							
9505T ITI FROM 5T - HETCH HETCHY FUNDS		800,000	0	0	0	0	0	0
Project : CUH979	Subtotals	800,000	0	0	0	0	0	0
Project : CUHZZZ	**HHP:REVENUE TRANSFER-SUB FUND LEVEL**							
9505T ITI FROM 5T - HETCH HETCHY FUNDS		0	31,423,434	31,423,434	0	31,423,434	34,258,023	2,834,589
Project : CUHZZZ	Subtotals	0	31,423,434	31,423,434	0	31,423,434	34,258,023	2,834,589
Sub-Fund : 5T AAA ACP	Subtotals	43,810,612	31,423,434	31,423,434	0	31,423,434	34,258,023	2,834,589
Program : BCB Subtotal		43,810,612	31,423,434	31,423,434	(986)	31,423,434	34,258,023	2,834,589

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Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5C AAA ACP CWP - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUW687	**525 GOLDEN GATE**							
76111	GAIN / LOSS - SALE OF LAND	1,831,280	0	0	578,059	0	0	0
Project : CUW687	Subtotals	1,831,280	0	0	578,059	0	0	0
Sub-Fund : 5C AAA ACP	Subtotals	1,831,280	0	0	578,059	0	0	0
Sub-Fund : 5W AAA AAP	**SFWD - OPERATING-ANNUAL PROJECTS**							
Project : PUCBBI	**BROADBAND INFRASTRUCTURE**							
9505W	ITI FROM 5W - WATER DEPARTMENT FUNDS	(180,872)	0	0	0	0	0	0
Project : PUCBBI	Subtotals	(180,872)	0	0	0	0	0	0
Sub-Fund : 5W AAA AAP	Subtotals	(180,872)	0	0	0	0	0	0
Sub-Fund : 5W AAA ACP	**SFWD - CONTINUING PROJ - OPERATING FD**							
Project : CUW107	**PIPELINE CATHODIC PROTECTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(324,201)	0	0	0	0	0	0
Project : CUW107	Subtotals	(324,201)	0	0	0	0	0	0
Project : CUW110	**FENCE CONSTRUCTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(22,645)	0	0	0	0	0	0
Project : CUW110	Subtotals	(22,645)	0	0	0	0	0	0
Project : CUW111	**CRYSTAL SPRINGS RESERVOIR OPERATING PLAN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,355,784	0	0	0	0	0	0
Project : CUW111	Subtotals	1,355,784	0	0	0	0	0	0

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Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUW112	**CRYSTAL SPRINGS P/L NO 1-PHASE 2**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,133,354	0	0	0	0	0	0
Project : CUW112	Subtotals	1,133,354	0	0	0	0	0	0
Project : CUW113	**ALAMEDA CK DIVB DAM RD RECONST**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(232,726)	0	0	0	0	0	0
Project : CUW113	Subtotals	(232,726)	0	0	0	0	0	0
Project : CUW115	**REPLACE CUSTOMER METER**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(702,657)	0	0	0	0	0	0
Project : CUW115	Subtotals	(702,657)	0	0	0	0	0	0
Project : CUW117	**UNIV MD RSVR-REPR CONC RF BEAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,245)	0	0	0	0	0	0
Project : CUW117	Subtotals	(1,245)	0	0	0	0	0	0
Project : CUW118	**MILLBRAE SHOPS-PHASE 2-B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,410,000)	0	0	0	0	0	0
Project : CUW118	Subtotals	(1,410,000)	0	0	0	0	0	0
Project : CUW119	**BDPL NO 1&2 EARTHQUAKE BRACE/RPT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,401,153)	0	0	0	0	0	0
Project : CUW119	Subtotals	(1,401,153)	0	0	0	0	0	0
Project : CUW120	**INFORMATION COLLECTION RULE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(323,357)	0	0	0	0	0	0

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Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUW120	Subtotals	(323,357)	0	0	0	0	0	0
Project : CUW121	**IRVINGTON TUNNEL #2 PRELIM ENGR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,486,066	0	0	0	0	0	0
Project : CUW121	Subtotals	1,486,066	0	0	0	0	0	0
Project : CUW122	**MILLBRAE SCADA WD ANNEX BLDG**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,427,365	0	0	0	0	0	0
Project : CUW122	Subtotals	2,427,365	0	0	0	0	0	0
Project : CUW123	**WATER TEMPLES-STRUCTURAL REHAB**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(236,279)	0	0	0	0	0	0
Project : CUW123	Subtotals	(236,279)	0	0	0	0	0	0
Project : CUW124	**BDPL #1&2 EXPANSION JOINT REHAB**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(177,047)	0	0	0	0	0	0
Project : CUW124	Subtotals	(177,047)	0	0	0	0	0	0
Project : CUW125	**SEISMIC UPGRADE-BDPL 1 & 2**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,028,722	0	0	0	0	0	0
Project : CUW125	Subtotals	1,028,722	0	0	0	0	0	0
Project : CUW126	**PULGAS VALVE LOT UPGRADE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(91,043)	0	0	0	0	0	0
Project : CUW126	Subtotals	(91,043)	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUW127	**INSTALL SCADA SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(529,666)	0	0	0	0	0	0
Project : CUW127	Subtotals	(529,666)	0	0	0	0	0	0
Project : CUW128	**SUP DIV VAULTS-WORK PLATFORMS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,712)	0	0	0	0	0	0
Project : CUW128	Subtotals	(1,712)	0	0	0	0	0	0
Project : CUW130	**ALAMEDA CK DIV DAM-SLUICE GATES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(101,614)	0	0	0	0	0	0
Project : CUW130	Subtotals	(101,614)	0	0	0	0	0	0
Project : CUW131	**EMERGENCY INTERTIE-SANTA CLARA VALLEY WD**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	41,130	0	0	0	0	0	0
Project : CUW131	Subtotals	41,130	0	0	0	0	0	0
Project : CUW132	**RESERVOIRS-STAIRWAYS/BOAT RAMPS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(238,174)	0	0	0	0	0	0
Project : CUW132	Subtotals	(238,174)	0	0	0	0	0	0
Project : CUW134	**SUNOL WATER TREATMENT PLANT UPGRADE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,710,554)	0	0	0	0	0	0
Project : CUW134	Subtotals	(3,710,554)	0	0	0	0	0	0
Project : CUW135	**NEW LINE & BYPASS VALVES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,328,749)	0	0	0	0	0	0

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Sub Object		Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	: CUW135	Subtotals	(1,328,749)	0	0	0	0	0	0
Project	**: CUW138**	**FACILITY ENVIRON COMPLIANCE PROG**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(307,576)	0	0	0	0	0	0
Project	: CUW138	Subtotals	(307,576)	0	0	0	0	0	0
Project	**: CUW140**	**ALAMEDA CRK TUNNEL OUTLET PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(268)	0	0	0	0	0	0
Project	: CUW140	Subtotals	(268)	0	0	0	0	0	0
Project	**: CUW141**	**UPGRADE J-TABLE METERING EQUIPMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(161,438)	0	0	0	0	0	0
Project	: CUW141	Subtotals	(161,438)	0	0	0	0	0	0
Project	**: CUW142**	**DISMANTLE TEM SUNOL TURNOUT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		100,000	0	0	0	0	0	0
Project	: CUW142	Subtotals	100,000	0	0	0	0	0	0
Project	**: CUW143**	**HETCH HETCHY WATER TREATMENT PLAN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(5,428,431)	0	0	0	0	0	0
Project	: CUW143	Subtotals	(5,428,431)	0	0	0	0	0	0
Project	**: CUW144**	**REOL CHLEM STOR TANKS POLHEMUS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(929)	0	0	0	0	0	0
Project	: CUW144	Subtotals	(929)	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUW145	**SUNOL AQUEDUCT DECOMMISSIONING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(133,583)	0	0	0	0	0	0
Project : CUW145	Subtotals	(133,583)	0	0	0	0	0	0
Project : CUW146	**BDPL #1 & #2 REPLACE WALKWAYS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(679)	0	0	0	0	0	0
Project : CUW146	Subtotals	(679)	0	0	0	0	0	0
Project : CUW147	**REPL FLANGED CONNECT BDPL #1 & #2**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(32,762)	0	0	0	0	0	0
Project : CUW147	Subtotals	(32,762)	0	0	0	0	0	0
Project : CUW148	**ENVIRONMENTAL & REGULATORY COMPLIANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,997,221)	0	0	0	0	0	0
Project : CUW148	Subtotals	(1,997,221)	0	0	0	0	0	0
Project : CUW150	**TOWN OF SUNOL WATER SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(805,878)	0	0	0	0	0	0
Project : CUW150	Subtotals	(805,878)	0	0	0	0	0	0
Project : CUW151	**BADEN PUMP STATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	459,333	0	0	0	0	0	0
Project : CUW151	Subtotals	459,333	0	0	0	0	0	0
Project : CUW153	**EMERGENCY HYPOCHLORIYTE DISINFECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(190,349)	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUW153	Subtotals	(190,349)	0	0	0	0	0	0
Project : CUW155	**UPGRADE STBY DIS STATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(259,075)	0	0	0	0	0	0
Project : CUW155	Subtotals	(259,075)	0	0	0	0	0	0
Project : CUW156	**OFF/TRAILER FAC-WS DIV**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(261,537)	0	0	0	0	0	0
Project : CUW156	Subtotals	(261,537)	0	0	0	0	0	0
Project : CUW157	**HARDWARE PUMP STATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(171,985)	0	0	0	0	0	0
Project : CUW157	Subtotals	(171,985)	0	0	0	0	0	0
Project : CUW159	**WATERSHED COTTAGE MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(8,454)	0	0	0	0	0	0
Project : CUW159	Subtotals	(8,454)	0	0	0	0	0	0
Project : CUW160	**CHEMICAL STORAGE HANDLING FACILS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(34,383)	0	0	0	0	0	0
Project : CUW160	Subtotals	(34,383)	0	0	0	0	0	0
Project : CUW161	**REHAB/UPGRADE WATER TREATMENT FACILITIES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,947,429	0	0	0	0	0	0
Project : CUW161	Subtotals	2,947,429	0	0	0	0	0	0

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Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CUW162 TESLA PORTAL FAC IMPRVMNTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(365)	0	0	0	0	0	0
Project	: CUW162 Subtotals	(365)	0	0	0	0	0	0
Project	**: CUW163 WTR/HETCHY RESOURCE PLAN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	5,000	0	0	0	0	0	0
Project	: CUW163 Subtotals	5,000	0	0	0	0	0	0
Project	**: CUW164 WATER VULNERABILITY STUDY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(752,012)	0	0	0	0	0	0
Project	: CUW164 Subtotals	(752,012)	0	0	0	0	0	0
Project	**: CUW165 EQUIPMENT SEISMIC ANCHORAGE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(66,370)	0	0	0	0	0	0
Project	: CUW165 Subtotals	(66,370)	0	0	0	0	0	0
Project	**: CUW166 RESERVOIR DISCHARGE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,978,589)	0	0	0	0	0	0
Project	: CUW166 Subtotals	(1,978,589)	0	0	0	0	0	0
Project	**: CUW167 REPAIR SUNSET SUPPLY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(23,725)	0	0	0	0	0	0
Project	: CUW167 Subtotals	(23,725)	0	0	0	0	0	0
Project	**: CUW168 ALAMEDA CREEK FISH RELEASE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,297,225	0	0	0	0	0	0

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Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Project : CUW168	Subtotals	3,297,225	0	0	0	0	0	0
Project : CUW169	**SUNOL OPERATIONS MASTER PLAN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(49,574)	0	0	0	0	0	0
Project : CUW169	Subtotals	(49,574)	0	0	0	0	0	0
Project : CUW170	**CALAVERAS CONE VALVE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(29,025)	0	0	0	0	0	0
Project : CUW170	Subtotals	(29,025)	0	0	0	0	0	0
Project : CUW171	**STRUCTURAL EVALUATION OF ADITS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(84,171)	0	0	0	0	0	0
Project : CUW171	Subtotals	(84,171)	0	0	0	0	0	0
Project : CUW173	**PUC-ENGINEERING INFO SYSTEMS IMPROVEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(598,628)	0	0	0	0	0	0
Project : CUW173	Subtotals	(598,628)	0	0	0	0	0	0
Project : CUW174	**BDPL 1&2-CAISSON REPAIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	442,735	0	0	0	0	0	0
Project : CUW174	Subtotals	442,735	0	0	0	0	0	0
Project : CUW178	**S.A.P.S.-MODIFY PIPING & VALVING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(238,979)	0	0	0	0	0	0
Project : CUW178	Subtotals	(238,979)	0	0	0	0	0	0

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Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUW179	**BDPL 1&2-PROTECTIVE COATING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	51,192	0	0	0	0	0	0
Project : CUW179	Subtotals	51,192	0	0	0	0	0	0
Project : CUW180	**BDPL 1&2-SEISMIC ANALYSIS & REPAIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(25,633)	0	0	0	0	0	0
Project : CUW180	Subtotals	(25,633)	0	0	0	0	0	0
Project : CUW181	**STANDBY POWER FACILITIES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	789,976	0	0	0	0	0	0
Project : CUW181	Subtotals	789,976	0	0	0	0	0	0
Project : CUW183	**PALO ALTO REDUNDANT CONNECTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(146,712)	0	0	0	0	0	0
Project : CUW183	Subtotals	(146,712)	0	0	0	0	0	0
Project : CUW186	**SVWTP IMPROVEMENT PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(4,464,746)	0	0	0	0	0	0
Project : CUW186	Subtotals	(4,464,746)	0	0	0	0	0	0
Project : CUW187	**FILTER WASTE SYS @ TREATMENT PLANTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(237,750)	0	0	0	0	0	0
Project : CUW187	Subtotals	(237,750)	0	0	0	0	0	0
Project : CUW190	**SHARP PARK GOLF COURSE RECLAMATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(82,318)	0	0	0	0	0	0

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Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUW190	Subtotals	(82,318)	0	0	0	0	0	0
Project : CUW191	**FIRE & SECURITY FACILITIES UPGRADES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,042,911)	0	0	0	0	0	0
Project : CUW191	Subtotals	(1,042,911)	0	0	0	0	0	0
Project : CUW194	**SECURITY MONITORING OF FACILITIES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(105)	0	0	0	0	0	0
Project : CUW194	Subtotals	(105)	0	0	0	0	0	0
Project : CUW200	**INDIAN CREEK CHLORINE MONITORING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(113,008)	0	0	0	0	0	0
Project : CUW200	Subtotals	(113,008)	0	0	0	0	0	0
Project : CUW201	**CALAVERAS PIPELINE SLOPE STABILIZTN.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(60,462)	0	0	0	0	0	0
Project : CUW201	Subtotals	(60,462)	0	0	0	0	0	0
Project : CUW202	**REPL PRESTRESSED CONCRETE CYLR PIPE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(817,257)	0	0	0	0	0	0
Project : CUW202	Subtotals	(817,257)	0	0	0	0	0	0
Project : CUW203	**ENCLOSE ELEC PUMPS @ SAN ANTONIO PUMPS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	400,000	0	0	0	0	0	0
Project : CUW203	Subtotals	400,000	0	0	0	0	0	0

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Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUW206	**TESLA PORTAL/THOMAS SHAFT DISINFECTN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(234,970)	0	0	0	0	0	0
Project : CUW206	Subtotals	(234,970)	0	0	0	0	0	0
Project : CUW208	**LAWRENCE LIVERMORE FILTRATION PLANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,371,406	0	0	0	0	0	0
Project : CUW208	Subtotals	1,371,406	0	0	0	0	0	0
Project : CUW210	**MILLBRAE ADMIN BLDG INTERIM REMODEL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,055,703	0	0	0	0	0	0
Project : CUW210	Subtotals	2,055,703	0	0	0	0	0	0
Project : CUW212	**WATERSHED FACILITIES DEMOLITION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	199,510	0	0	0	0	0	0
Project : CUW212	Subtotals	199,510	0	0	0	0	0	0
Project : CUW213	**SFPUC RADIO SYSTEM IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	199,777	0	0	0	0	0	0
Project : CUW213	Subtotals	199,777	0	0	0	0	0	0
Project : CUW214	**SHARP PARK RECLAMATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	100,000	0	0	0	0	0	0
Project : CUW214	Subtotals	100,000	0	0	0	0	0	0
Project : CUW215	**CALAVERAS FAULT XING/ALAMEDA SIPHON**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,365,000	0	0	0	0	0	0

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Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUW215	Subtotals	3,365,000	0	0	0	0	0	0
Project : CUW216	**PULGAS RESERVOIR OP/CHLORINATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	59,112	0	0	0	0	0	0
Project : CUW216	Subtotals	59,112	0	0	0	0	0	0
Project : CUW218	**HARRY TRACY WTP IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,203,156)	0	0	0	0	0	0
Project : CUW218	Subtotals	(2,203,156)	0	0	0	0	0	0
Project : CUW220	**CALAVERAS DAM: SEISMIC EVALUATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,258,986	0	0	0	0	0	0
Project : CUW220	Subtotals	2,258,986	0	0	0	0	0	0
Project : CUW222	**WATER QUALITY COMPLIANCE IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	65,271	0	0	0	0	0	0
Project : CUW222	Subtotals	65,271	0	0	0	0	0	0
Project : CUW223	**DISTRIBUTION SYSTEMS-WATER QUALITY IMPRO**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	24,545	0	0	0	0	0	0
Project : CUW223	Subtotals	24,545	0	0	0	0	0	0
Project : CUW224	**PROGRAM MANAGEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,154,432)	0	0	0	0	0	0
Project : CUW224	Subtotals	(1,154,432)	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUW225	**PENINSULA IMPROVEMENT PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	100,213	0	0	0	0	0	0
Project : CUW225	Subtotals	100,213	0	0	0	0	0	0
Project : CUW227	**WATERSHED & FACILITIES FENCE CONSTRUCTN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,174,365	0	0	0	0	0	0
Project : CUW227	Subtotals	1,174,365	0	0	0	0	0	0
Project : CUW228	**WATERSHED ROADS RECONSTRUCTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	803,666	0	0	0	0	0	0
Project : CUW228	Subtotals	803,666	0	0	0	0	0	0
Project : CUW229	**PULGAS DECHLORINATION SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	56,555	0	0	0	0	0	0
Project : CUW229	Subtotals	56,555	0	0	0	0	0	0
Project : CUW230	**SUNOL OPERATIONS YARD ADA UPGRADES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(10,758)	0	0	0	0	0	0
Project : CUW230	Subtotals	(10,758)	0	0	0	0	0	0
Project : CUW231	**MILLBRAE LAB CAPITAL IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	83,230	0	0	0	0	0	0
Project : CUW231	Subtotals	83,230	0	0	0	0	0	0
Project : CUW232	**CRYSTAL SPRINGS DAM DISCHARGE OUTLET**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,531,026	0	0	0	0	0	0

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Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUW232	Subtotals	2,531,026	0	0	0	0	0	0
Project : CUW233	**PIPELINE REPAIR PLAN - WS&TD**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	200,000	0	0	0	0	0	0
Project : CUW233	Subtotals	200,000	0	0	0	0	0	0
Project : CUW234	**HTWTP SHORT TERM IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,200,813	0	0	0	0	0	0
Project : CUW234	Subtotals	1,200,813	0	0	0	0	0	0
Project : CUW235	**PULGAS BALANCING RESERVOIR IMPR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	500,000	0	0	0	0	0	0
Project : CUW235	Subtotals	500,000	0	0	0	0	0	0
Project : CUW237	**BAY DIVISION RELIABILITY IMPROV**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,000,000	0	0	0	0	0	0
Project : CUW237	Subtotals	2,000,000	0	0	0	0	0	0
Project : CUW238	**CSPS CAPACITY IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	500,000	0	0	0	0	0	0
Project : CUW238	Subtotals	500,000	0	0	0	0	0	0
Project : CUW239	**OZONE/UV TREATMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	950,000	0	0	0	0	0	0
Project : CUW239	Subtotals	950,000	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CUW240 PIPELINE REHABILITATION PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	197,052	0	0	0	0	0	0
Project	: CUW240 Subtotals	197,052	0	0	0	0	0	0
Project	**: CUW241 FACILITIES MAINT SUPPORT STRUCTURES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	413,728	0	0	0	0	0	0
Project	: CUW241 Subtotals	413,728	0	0	0	0	0	0
Project	**: CUW242 DEMOLITION UNSAFE STRUCTURES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	909,763	0	0	0	0	0	0
Project	: CUW242 Subtotals	909,763	0	0	0	0	0	0
Project	**: CUW245 SAN ANDREAS PIPELINE #3 INSTALLATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	800,000	0	0	0	0	0	0
Project	: CUW245 Subtotals	800,000	0	0	0	0	0	0
Project	**: CUW246 SVWTP NEW TREATED WATER RESERVIOR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	5,000,000	0	0	0	0	0	0
Project	: CUW246 Subtotals	5,000,000	0	0	0	0	0	0
Project	**: CUW248 SUNOL/NILES DAM REMOVAL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4,491,892	0	0	0	0	0	0
Project	: CUW248 Subtotals	4,491,892	0	0	0	0	0	0
Project	**: CUW250 WATERSHED TRAILS&RECREATION IMPROV**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	399,027	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUW250	Subtotals	399,027	0	0	0	0	0	0
Project : CUW251	**CROSS CONNECTION CONTROLS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	250,000	0	0	0	0	0	0
Project : CUW251	Subtotals	250,000	0	0	0	0	0	0
Project : CUW252	**SFPUC/EBMUD INTERTIE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	199,656	0	0	0	0	0	0
Project : CUW252	Subtotals	199,656	0	0	0	0	0	0
Project : CUW253	**FACILITIES SECURITY PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,512,326	0	0	0	0	0	0
Project : CUW253	Subtotals	1,512,326	0	0	0	0	0	0
Project : CUW255	**SFPUC RADIO IMPROVEMENT PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	528,088	0	0	0	0	0	0
Project : CUW255	Subtotals	528,088	0	0	0	0	0	0
Project : CUW256	**WATER QUALITY PLANNING STUDY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	250,000	0	0	0	0	0	0
Project : CUW256	Subtotals	250,000	0	0	0	0	0	0
Project : CUW257	**WATERSHED PROTECTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	598,720	0	0	0	0	0	0
Project : CUW257	Subtotals	598,720	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUW258	**LAKE MERCED INFRASTRUCTURE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	213,499	0	0	0	0	0	0
Project : CUW258	Subtotals	213,499	0	0	0	0	0	0
Project : CUW305	**FIRE PROTECTION AT CDD**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,587)	0	0	0	0	0	0
Project : CUW305	Subtotals	(3,587)	0	0	0	0	0	0
Project : CUW306	**CROCKER AMAZON PUMP STATION UPGRADE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(760,682)	0	0	0	0	0	0
Project : CUW306	Subtotals	(760,682)	0	0	0	0	0	0
Project : CUW311	**SUNSET CIRCULATION IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,082,896)	0	0	0	0	0	0
Project : CUW311	Subtotals	(1,082,896)	0	0	0	0	0	0
Project : CUW312	**LINCOLN WAY TRANSMISSION LINE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(829,930)	0	0	0	0	0	0
Project : CUW312	Subtotals	(829,930)	0	0	0	0	0	0
Project : CUW314	**LA GRANDE TANK REHAB/SEISMIC UPGRADE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(19,088)	0	0	0	0	0	0
Project : CUW314	Subtotals	(19,088)	0	0	0	0	0	0
Project : CUW322	**LINCOLN PARK PUMP STATION UPGRADE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(260,646)	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUW322	Subtotals	(260,646)	0	0	0	0	0	0
Project : CUW331	**LINCOLN PARK TANK REHAB/SEISMIC UPGRADE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(101,146)	0	0	0	0	0	0
Project : CUW331	Subtotals	(101,146)	0	0	0	0	0	0
Project : CUW353	**SEISMIC UPGRADE BDPL @ HAYWARD FAULT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(791,200)	0	0	0	0	0	0
Project : CUW353	Subtotals	(791,200)	0	0	0	0	0	0
Project : CUW354	**LOWER CRYSTAL SPRINGS DAM IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(857,235)	0	0	0	0	0	0
Project : CUW354	Subtotals	(857,235)	0	0	0	0	0	0
Project : CUW355	**STANDBY POWER FAC VARIOUS LOCATIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(37,875)	0	0	0	0	0	0
Project : CUW355	Subtotals	(37,875)	0	0	0	0	0	0
Project : CUW359	**IRVINGTON TUNNEL ALTERNATIVES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,098,322)	0	0	0	0	0	0
Project : CUW359	Subtotals	(2,098,322)	0	0	0	0	0	0
Project : CUW361	**PULGAS BALANCING RESERVIOR REHAB**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(22,381)	0	0	0	0	0	0
Project : CUW361	Subtotals	(22,381)	0	0	0	0	0	0

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Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUW366	**HTWTP SHORT TERM IMPROVEMENTS PH A**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(94,651)	0	0	0	0	0	0
Project : CUW366	Subtotals	(94,651)	0	0	0	0	0	0
Project : CUW368	**BDPL HYDROLIC CAPACITY UPGRADE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,612,592)	0	0	0	0	0	0
Project : CUW368	Subtotals	(1,612,592)	0	0	0	0	0	0
Project : CUW370	**PIPELINE REPAIR PLAN/IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(114,908)	0	0	0	0	0	0
Project : CUW370	Subtotals	(114,908)	0	0	0	0	0	0
Project : CUW371	**CRYSTAL SPRINGS PS & CS-SA PL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(221,690)	0	0	0	0	0	0
Project : CUW371	Subtotals	(221,690)	0	0	0	0	0	0
Project : CUW374	**CALAVERAS DAM REPLACEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(544,618)	0	0	0	0	0	0
Project : CUW374	Subtotals	(544,618)	0	0	0	0	0	0
Project : CUW382	**SVWTP NEW TREATED WATER RESERVIOR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(32,153)	0	0	0	0	0	0
Project : CUW382	Subtotals	(32,153)	0	0	0	0	0	0
Project : CUW384	**HETCH HETCHY ADVANCED DISINFECTION - UV**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(244,698)	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUW384	Subtotals	(244,698)	0	0	0	0	0	0
Project : CUW389	**EBMUD INTERTIE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(69,269)	0	0	0	0	0	0
Project : CUW389	Subtotals	(69,269)	0	0	0	0	0	0
Project : CUW392	**PROGRAM MANAGEMENT SERVICES - WSIP**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(153,183)	0	0	0	0	0	0
Project : CUW392	Subtotals	(153,183)	0	0	0	0	0	0
Project : CUW600	**UNALLOCATED-CAPITAL IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(817,887)	0	0	0	0	0	0
Project : CUW600	Subtotals	(817,887)	0	0	0	0	0	0
Project : CUW601	**INSTALL DRAIN AND AIR VALVES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(55,563)	0	0	0	0	0	0
Project : CUW601	Subtotals	(55,563)	0	0	0	0	0	0
Project : CUW602	**NEW WATER SERVICES & METERS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,146,645)	0	0	0	0	0	0
Project : CUW602	Subtotals	(3,146,645)	0	0	0	0	0	0
Project : CUW603	**GATE VALVES-INSTALLATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(763,561)	0	0	0	0	0	0
Project : CUW603	Subtotals	(763,561)	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUW604	**ALEMANY PUMP STATION-ELEC SYS UPGRADE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(37,110)	0	0	0	0	0	0
Project : CUW604	Subtotals	(37,110)	0	0	0	0	0	0
Project : CUW605	**CITY DIS DIV-MACH SHOP UPGRADE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,939)	0	0	0	0	0	0
Project : CUW605	Subtotals	(1,939)	0	0	0	0	0	0
Project : CUW606	**BALBOA/FRANCISCO RES-STUDY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	36	0	0	0	0	0	0
Project : CUW606	Subtotals	36	0	0	0	0	0	0
Project : CUW607	**SF AIRPORT PIPELINE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(346,318)	0	0	0	0	0	0
Project : CUW607	Subtotals	(346,318)	0	0	0	0	0	0
Project : CUW610	**36" SUNSET MAIN-NOE VALLEY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(420,551)	0	0	0	0	0	0
Project : CUW610	Subtotals	(420,551)	0	0	0	0	0	0
Project : CUW611	**HYDRO STAS-PORT GEN PLUG-IN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,360,527)	0	0	0	0	0	0
Project : CUW611	Subtotals	(2,360,527)	0	0	0	0	0	0
Project : CUW612	**CDD YARD-REPLACE U/G TANK**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	12,844	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUW612	Subtotals	12,844	0	0	0	0	0	0
Project : CUW613	**VAR PUMP STA-EQUIPMENT HOIST**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,549)	0	0	0	0	0	0
Project : CUW613	Subtotals	(1,549)	0	0	0	0	0	0
Project : CUW614	**GROUNDWATER DEVELOPMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,348,146)	0	0	0	0	0	0
Project : CUW614	Subtotals	(1,348,146)	0	0	0	0	0	0
Project : CUW615	**SUNOL AREA-NEW WATER MAINS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(283)	0	0	0	0	0	0
Project : CUW615	Subtotals	(283)	0	0	0	0	0	0
Project : CUW616	**WATER RECLAMATION IMPL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,054,678)	0	0	0	0	0	0
Project : CUW616	Subtotals	(1,054,678)	0	0	0	0	0	0
Project : CUW617	**CITY DISTRIBUTION VALVE OPERATIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(237,800)	0	0	0	0	0	0
Project : CUW617	Subtotals	(237,800)	0	0	0	0	0	0
Project : CUW618	**CEMENT MORTAR LINE FEEDER MAINS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(501,249)	0	0	0	0	0	0
Project : CUW618	Subtotals	(501,249)	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Project : CUW619	**RELINE FOREST HILLS CONCRETE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,800	0	0	0	0	0	0
Project : CUW619	Subtotals	1,800	0	0	0	0	0	0
Project : CUW622	**REMOVE UNDERGROUND TANKS CONTRAL P**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(44,297)	0	0	0	0	0	0
Project : CUW622	Subtotals	(44,297)	0	0	0	0	0	0
Project : CUW623	**SURGE ANALYSIS OF TANSM SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(573)	0	0	0	0	0	0
Project : CUW623	Subtotals	(573)	0	0	0	0	0	0
Project : CUW624	**RESERVOIR ROOFS-SEISMIC UPGRADE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	60,640	0	0	0	0	0	0
Project : CUW624	Subtotals	60,640	0	0	0	0	0	0
Project : CUW625	**DISINFECTION SYSTEM TOWN OF SUNOL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(40,010)	0	0	0	0	0	0
Project : CUW625	Subtotals	(40,010)	0	0	0	0	0	0
Project : CUW626	**CASTLEWOOD RESERVOIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(18,860)	0	0	0	0	0	0
Project : CUW626	Subtotals	(18,860)	0	0	0	0	0	0
Project : CUW627	**UPGRADE SODIUM HYPOCHLORITE-CITY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(92)	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUW627	Subtotals	(92)	0	0	0	0	0	0
Project : CUW628	**IN CITY RESERVOIR CLEANING**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		4,223,114	0	0	0	0	0	0
Project : CUW628	Subtotals	4,223,114	0	0	0	0	0	0
Project : CUW629	**N UNIVERSITY MOUND EMERGENCY SUPPLY**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(102)	0	0	0	0	0	0
Project : CUW629	Subtotals	(102)	0	0	0	0	0	0
Project : CUW630	**EARTHQUAKE EQUIPMENT ANCHOR, CDD**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(611,483)	0	0	0	0	0	0
Project : CUW630	Subtotals	(611,483)	0	0	0	0	0	0
Project : CUW631	**INTERDEPARTMENTAL EMERGENCY**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(82)	0	0	0	0	0	0
Project : CUW631	Subtotals	(82)	0	0	0	0	0	0
Project : CUW632	**MODIFY INLET/OUTLET, SUTRO**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(329,368)	0	0	0	0	0	0
Project : CUW632	Subtotals	(329,368)	0	0	0	0	0	0
Project : CUW633	**BERNAL HEIGHTS DISTRIBUTION SYSTEM**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(100,000)	0	0	0	0	0	0
Project : CUW633	Subtotals	(100,000)	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUW634	**GROUNDWATER PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(490)	0	0	0	0	0	0
Project : CUW634	Subtotals	(490)	0	0	0	0	0	0
Project : CUW635	**DISTRIBUTION SYSTEM MODELING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(204,215)	0	0	0	0	0	0
Project : CUW635	Subtotals	(204,215)	0	0	0	0	0	0
Project : CUW637	**REPLACE & BALLAST PIPE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(29,381)	0	0	0	0	0	0
Project : CUW637	Subtotals	(29,381)	0	0	0	0	0	0
Project : CUW638	**LAKE MERCED PUMP STATION-MODIFICATNS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(147,219)	0	0	0	0	0	0
Project : CUW638	Subtotals	(147,219)	0	0	0	0	0	0
Project : CUW639	**STANDARDIZE HYDROPNEUMATIC PUMP**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(63,578)	0	0	0	0	0	0
Project : CUW639	Subtotals	(63,578)	0	0	0	0	0	0
Project : CUW640	**LAKE MERCED PUMP STATION-DIESEL TANKS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(26,268)	0	0	0	0	0	0
Project : CUW640	Subtotals	(26,268)	0	0	0	0	0	0
Project : CUW641	**VEHICLE SERVICE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(249,734)	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUW641	Subtotals	(249,734)	0	0	0	0	0	0
Project : CUW642	**METER CHANGEOUT PROGRAM (CITY)**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(946,866)	0	0	0	0	0	0
Project : CUW642	Subtotals	(946,866)	0	0	0	0	0	0
Project : CUW643	**FIRE DETECTION AT CDD**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	113,244	0	0	0	0	0	0
Project : CUW643	Subtotals	113,244	0	0	0	0	0	0
Project : CUW644	**1990 NEWCOMB ADA UPGRADE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	198,920	0	0	0	0	0	0
Project : CUW644	Subtotals	198,920	0	0	0	0	0	0
Project : CUW651	**PUMP STATION UPGRADES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,562,395	0	0	0	0	0	0
Project : CUW651	Subtotals	3,562,395	0	0	0	0	0	0
Project : CUW656	**BERNAL HEIGHTS RESERVOIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(59,152)	0	0	0	0	0	0
Project : CUW656	Subtotals	(59,152)	0	0	0	0	0	0
Project : CUW657	**BALBOA/FRANCISCO RESERVOIRS STUDY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(219,143)	0	0	0	0	0	0
Project : CUW657	Subtotals	(219,143)	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUW659	**SECURITY UPGRADES FOR SFWD FACILITIES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	61,789	0	0	0	0	0	0
Project : CUW659	Subtotals	61,789	0	0	0	0	0	0
Project : CUW660	**REROOFING, CITY DISTRIBUTION DIVISION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(74,408)	0	0	0	0	0	0
Project : CUW660	Subtotals	(74,408)	0	0	0	0	0	0
Project : CUW663	**KEY MOTORIZED VALVES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	66,905	0	0	0	0	0	0
Project : CUW663	Subtotals	66,905	0	0	0	0	0	0
Project : CUW664	**METER VALVE TESTING/CALIBRATION FACILITY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(677,196)	0	0	0	0	0	0
Project : CUW664	Subtotals	(677,196)	0	0	0	0	0	0
Project : CUW665	**SUNSET CIRCULATION IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	6,200,000	0	0	0	0	0	0
Project : CUW665	Subtotals	6,200,000	0	0	0	0	0	0
Project : CUW666	**CLARENDON PUMP STATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(511,388)	0	0	0	0	0	0
Project : CUW666	Subtotals	(511,388)	0	0	0	0	0	0
Project : CUW667	**CHLORINATION STATION FLOW METER REPL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(15,208)	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUW667	Subtotals	(15,208)	0	0	0	0	0	0
Project : CUW668	**OTH CITY RESERVOIRS,MODIFY IN/OUTLET**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(433,865)	0	0	0	0	0	0
Project : CUW668	Subtotals	(433,865)	0	0	0	0	0	0
Project : CUW669	**FIRE STORAGE TANKS UPGRADE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	28,912	0	0	0	0	0	0
Project : CUW669	Subtotals	28,912	0	0	0	0	0	0
Project : CUW672	**SUTRO RESERVOIR EROSION & DAM SAFETY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(418,877)	0	0	0	0	0	0
Project : CUW672	Subtotals	(418,877)	0	0	0	0	0	0
Project : CUW676	**MANIFOLD REPLACEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	28,982	0	0	0	0	0	0
Project : CUW676	Subtotals	28,982	0	0	0	0	0	0
Project : CUW677	**SLIPPING HAZARD ABATEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,642)	0	0	0	0	0	0
Project : CUW677	Subtotals	(3,642)	0	0	0	0	0	0
Project : CUW678	**LAKE MERCED PUMP ST. POWER UPGRADE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	15,794	0	0	0	0	0	0
Project : CUW678	Subtotals	15,794	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CUW679 CDD YARD EMERGENCY POWER**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,513,442	0	0	0	0	0	0
Project	: CUW679 Subtotals	1,513,442	0	0	0	0	0	0
Project	**: CUW680 BACKBONE PIPELINE SYSTEM DEVELOPMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(334,489)	0	0	0	0	0	0
Project	: CUW680 Subtotals	(334,489)	0	0	0	0	0	0
Project	**: CUW681 425 MASON FACILITIES MAINT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	21,127	0	0	0	0	0	0
Project	: CUW681 Subtotals	21,127	0	0	0	0	0	0
Project	**: CUW682 LINCOLN WAY TRANSMISSION LINE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,000,000	0	0	0	0	0	0
Project	: CUW682 Subtotals	1,000,000	0	0	0	0	0	0
Project	**: CUW684 CITY RESERVOIR MIXING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	66,137	0	0	0	0	0	0
Project	: CUW684 Subtotals	66,137	0	0	0	0	0	0
Project	**: CUW685 PUC EMERGENCY OPERATIONS CENTER**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,333,149	0	0	0	0	0	0
Project	: CUW685 Subtotals	1,333,149	0	0	0	0	0	0
Project	**: CUW686 AUTOMATED METER READING SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	890,238	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUW686	Subtotals	890,238	0	0	0	0	0	0
Project : CUW687	**525 GOLDEN GATE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4,100,000	0	0	0	0	0	0
Project : CUW687	Subtotals	4,100,000	0	0	0	0	0	0
Project : CUW700	**LAKE MERCED WATER LEVEL MGMT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	44,303	0	0	0	0	0	0
Project : CUW700	Subtotals	44,303	0	0	0	0	0	0
Project : CUW701	**PIPELINE REPAIR PLAN - CDD**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	6,481	0	0	0	0	0	0
Project : CUW701	Subtotals	6,481	0	0	0	0	0	0
Project : CUW710	**OCIP PROJECT CONTROL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	563,747	0	0	0	0	0	0
Project : CUW710	Subtotals	563,747	0	0	0	0	0	0
Project : CUW791	**A&B PAVING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(100,854)	0	0	0	0	0	0
Project : CUW791	Subtotals	(100,854)	0	0	0	0	0	0
Project : CUW800	**WORK FOR OTHER GOVERNMENTS**							
79751	SERVICES TO OTHER GOVT AGENCIES	0	0	0	(63,224)	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	223,178	0	0	0	0	0	0
Project : CUW800	Subtotals	223,178	0	0	(63,224)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

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Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CUW810 CUSTOM WORK**							
78001	WATER SERVICE INSTALLATION CHARGES	5,760	0	0	1,920	0	0	0
78902	NSF CHECKS	(100)	0	0	0	0	0	0
79701	CUSTOM WORK	99,206	0	0	529,430	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,986,894	0	0	0	0	0	0
Project	: CUW810 Subtotals	2,091,760	0	0	531,350	0	0	0
Project	**: CUW820 WATER MAIN EXTENSIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(228,576)	0	0	0	0	0	0
Project	: CUW820 Subtotals	(228,576)	0	0	0	0	0	0
Project	**: CUW830 NEW SERVICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,316,565)	0	0	0	0	0	0
Project	: CUW830 Subtotals	(3,316,565)	0	0	0	0	0	0
Project	**: CUW840 INSTALL GATE VALVES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(427,006)	0	0	0	0	0	0
Project	: CUW840 Subtotals	(427,006)	0	0	0	0	0	0
Project	**: CUW850 NEW FEEDER MAINS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,208,522)	0	0	0	0	0	0
Project	: CUW850 Subtotals	(1,208,522)	0	0	0	0	0	0
Project	**: CUW860 RELOCATE/REALIGN WATER MAINS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(45,651)	0	0	0	0	0	0
Project	: CUW860 Subtotals	(45,651)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

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Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUW870	**REPLACE WATER MAINS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(807,086)	0	0	0	0	0	0
Project : CUW870	Subtotals	(807,086)	0	0	0	0	0	0
Project : CUW912	**PENINSULA SPORTSMANS CLUB CLEAN UP**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	6,896,784	0	0	0	0	0	0
Project : CUW912	Subtotals	6,896,784	0	0	0	0	0	0
Project : CUW933	**875 STEVENSON, 3RD FL-UPGRADE FOR UEB**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,943	0	0	0	0	0	0
Project : CUW933	Subtotals	2,943	0	0	0	0	0	0
Project : CUW934	**525 GOLDEN GATE AVENUE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	32,412	0	0	0	0	0	0
Project : CUW934	Subtotals	32,412	0	0	0	0	0	0
Project : CUWZZZ	**WTR:REVENUE TRANSFER-SUB FUND LEVEL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(105,259)	0	0	0	0	0	0
Project : CUWZZZ	Subtotals	(105,259)	0	0	0	0	0	0
Project : PUCBBI	**BROADBAND INFRASTRUCTURE**							
9505W	ITI FROM 5W - WATER DEPARTMENT FUNDS	150,000	0	0	0	0	0	0
Project : PUCBBI	Subtotals	150,000	0	0	0	0	0	0
Project : ZUWZZZ	**PUC-WATER INACTIVE PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	30,810,642	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : **B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : **PUC** PUBLIC UTILITIES
Program : **BCI** WATER CAPITAL PROJECTS
Sub-Fund : **5W AAA ACP** SFWD - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : ZUWZZZ	Subtotals	30,810,642	0	0	0	0	0	0
Sub-Fund : 5W AAA ACP	Subtotals	47,960,871	0	0	468,126	0	0	0
Program : BCI	**Subtotal**	49,611,279	0	0	1,046,185	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUH762	**SAN JOAQUIN PIPELINE REPAIRS**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	52,100	0	0	0
Project : CUH762	Subtotals	0	0	0	52,100	0	0	0
Project : CUH810	**CUSTOM WORK**							
79701	CUSTOM WORK	(37,940)	0	0	17,197	0	0	0
79751	SERVICES TO OTHER GOVT AGENCIES	198,209	0	0	0	0	0	0
Project : CUH810	Subtotals	160,269	0	0	17,197	0	0	0
Sub-Fund : 5T AAA ACP	Subtotals	160,269	0	0	69,297	0	0	0
Program : BCP	**Subtotal**	160,269	0	0	69,297	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : **B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : **PUC** PUBLIC UTILITIES
Program : **BCR** PUC GENERAL MANAGEMENT
Sub-Fund : **5W PUC OPF** PUC OPERATING FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,405,870	0	0	0	0	0	0
Project :	Subtotals	1,405,870	0	0	0	0	0	0
Project	**: CUW850 NEW FEEDER MAINS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(708)	0	0	0	0	0	0
Project	: CUW850 Subtotals	(708)	0	0	0	0	0	0
Sub-Fund	: 5W PUC OPF Subtotals	1,405,162	0	0	0	0	0	0
Program	**: BCR Subtotal**	1,405,162	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCU ENGINEERING & CONSTRUCTION
Sub-Fund : 5W PUC PSF PUC - UEB PERSONNEL FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	110,992	0	0	0	0	0	0
Project :	Subtotals	110,992	0	0	0	0	0	0
Sub-Fund : 5W PUC PSF	Subtotals	110,992	0	0	0	0	0	0
Program : BCU	**Subtotal**	110,992	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : **B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : **PUC** PUBLIC UTILITIES
Program : **BCZ** REAL ESTATE
Sub-Fund : **5W AAA ACP** SFWD - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Project : **CUW810**	**CUSTOM WORK**							
79701	CUSTOM WORK	(257)	0	0	0	0	0	0
Project : CUW810	Subtotals	(257)	0	0	0	0	0	0
Sub-Fund : 5W AAA ACP	Subtotals	(257)	0	0	0	0	0	0
Program : **BCZ**	**Subtotal**	(257)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDA ADMINISTRATION
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
30150	INTEREST EARNED - POOLED CASH	2,373,488	2,858,100	2,858,100	584,921	2,858,100	3,159,284	301,184
39899	OTHER CITY PROPERTY RENTALS	467,619	427,000	427,000	87,914	427,000	427,000	0
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	101,454	0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	35,135	0	0	0	0	0	0
63102	SEWER SERVICE CHARGE-COMML/RESID	169,199,282	188,610,824	188,610,824	44,574,140	188,610,824	207,006,300	18,395,476
63104	SEWER SERVICE CHARGE-SPCL DISTRICT	5,576,475	5,232,000	5,232,000	446,938	5,232,000	5,702,900	470,900
76251	SALE OF SCRAP & WASTE	3,560	0	0	1,190	0	0	0
79999	OTHER NON-OPERATING REVENUE	96,669	0	0	6,621	0	0	0
860AA	ISF REC FR ASIAN ARTS MUSEUM (AAO)	35,322	0	0	0	0	0	0
860AN	ISF REC FR ANIMAL CARE & CONTROL (AAO)	11,427	0	0	0	0	0	0
860AR	ISF REC FR ART COMMISSION (AAO)	7,086	0	0	0	0	0	0
860CF	ISF REC FR CONV FACILITIES MGMT (AAO)	125,583	0	0	0	0	0	0
860DA	ISF REC FR DISTRICT ATTORNEY (AAO)	1,323	0	0	0	0	0	0
860EL	ISF REC FR ELECTRICITY (AAO)	15,086	0	0	0	0	0	0
860FA	ISF REC FR FINE ARTS MUSEUM (AAO)	106,775	0	0	0	0	0	0
860FC	ISF REC FR FIRE DEPT (AAO)	129,750	0	0	0	0	0	0
860HC	ISF REC FR COMM HEALTH SERVICE (AAO)	31,262	0	0	0	0	0	0
860HG	ISF REC FR SF GENERAL HOSPITAL (AAO)	1,195,841	0	0	0	0	0	0
860HL	ISF REC FR LAGUNA HONDA HOSPITAL (AAO)	430,111	0	0	0	0	0	0
860HM	ISF REC FR COMM MENTAL HEALTH (AAO)	40,157	0	0	0	0	0	0
860JV	ISF REC FR JUVENILE COURT (AAO)	83,964	0	0	0	0	0	0
860LB	ISF REC FR PUBLIC LIBRARY (AAO)	59,453	0	0	0	0	0	0
860PC	ISF REC FR POLICE COMMISSION (AAO)	35,851	0	0	0	0	0	0
860PK	ISF REC FR PARKING & TRAFFIC (AAO)	5,502	0	0	0	0	0	0
860PR	ISF REC FR PURCHASER (AAO)	5,238	0	0	0	0	0	0
860PT	ISF REC FR PUBLIC TRANSPORTATION (AAO)	197,618	0	0	0	0	0	0
860PW	ISF REC FR PUBLIC WORKS (AAO)	553,191	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDA ADMINISTRATION
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2008-2009 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
860RD	ISF REC FR HUMAN RESOURCES (AAO)	4,870	0	0	0	0	0	0
860RE	ISF REC FR REAL ESTATE (AAO)	24,355	0	0	0	0	0	0
860RP	ISF REC FR REC & PARK (AAO)	1,307,349	0	0	0	0	0	0
860SH	ISF REC FR SHERIFF (AAO)	121,911	0	0	0	0	0	0
860SS	ISF REC FR HUMAN SERVICES (AAO)	166,070	0	0	0	0	0	0
860UH	ISF REC FR HETCH HETCHY (AAO)	2,051	0	0	0	0	0	0
860UW	ISF REC FR WATER DEPT (AAO)	289,476	0	0	0	0	0	0
860WM	ISF REC FR WAR MEMORIAL (AAO)	112,952	0	0	0	0	0	0
9301G	OTI FROM 1G - GENERAL FUND	0	0	0	560,000	0	0	0
9505C	ITI FROM 5C - CLEANWATER PROGRAM FUNDS	0	1,400,000	0	0	1,400,000	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	41,095,151	0	0	0	0	0	0
Grant	**: PWFEWS PUBLIC WORKS FEMA-WINTER STORMS**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	(101,454)	0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	(35,135)	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	136,589	0	0	0	0	0	0
Grant	: PWFEWS Subtotals	0	0	0	0	0	0	0
Project	: Subtotals	224,048,407	198,527,924	197,127,924	46,261,724	198,527,924	216,295,484	19,167,560
Project	**: CENMSC WASTEWATER R&R - INFRASTRUCTURE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(107,256)	0	0	0	0	0	0
Project	: CENMSC Subtotals	(107,256)	0	0	0	0	0	0
Project	**: ISR027 0027S - PUC WPC SEWER REPAIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,672	0	0	0	0	0	0
Project	: ISR027 Subtotals	3,672	0	0	0	0	0	0

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Department : PUC PUBLIC UTILITIES
Program : BDA ADMINISTRATION
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Project : IWP700	**BERM FOR BWPC JO 7677P**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(94)	0	0	0	0	0	0
Project : IWP700	Subtotals	(94)	0	0	0	0	0	0
Project : PPRTCA	**TRANS FUND FOR CLEAN AIR - BAAQMD**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(40,000)	0	0	0	0	0	0
Project : PPRTCA	Subtotals	(40,000)	0	0	0	0	0	0
Project : PRP007	**ZOO OPERATIONS PROJECT**							
860RP	ISF REC FR REC & PARK (AAO)	575,747	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,437,103	0	0	0	0	0	0
Project : PRP007	Subtotals	3,012,850	0	0	0	0	0	0
Project : PUW508	**TREASURE ISLAND UTILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,998)	0	0	0	0	0	0
Project : PUW508	Subtotals	(3,998)	0	0	0	0	0	0
Project : PWPMSC	**SOUTHEAST COMMUNITY FACILITY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(57,948)	0	0	0	0	0	0
Project : PWPMSC	Subtotals	(57,948)	0	0	0	0	0	0
Sub-Fund : 5C AAA AAA	Subtotals	226,855,633	198,527,924	197,127,924	46,261,724	198,527,924	216,295,484	19,167,560
Sub-Fund : 5C AAA AAP	**CWP - OPERATING - ANNUAL PROJECTS**							
Project : PENCWP	**DPW-CWO ANNUAL PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,159)	0	0	0	0	0	0

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Department : PUC PUBLIC UTILITIES
Program : BDA ADMINISTRATION
Sub-Fund : 5C AAA AAP CWP - OPERATING - ANNUAL PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PENCWP	Subtotals	(1,159)	0	0	0	0	0	0
Project : PENMSC	**ENGINEERING SERVICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(6,723)	0	0	0	0	0	0
Project : PENMSC	Subtotals	(6,723)	0	0	0	0	0	0
Project : PRE000	**REAL ESTATE WORK ORDERS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	6,210	0	0	0	0	0	0
Project : PRE000	Subtotals	6,210	0	0	0	0	0	0
Project : PUCBBI	**BROADBAND INFRASTRUCTURE**							
9505C	ITI FROM 5C - CLEANWATER PROGRAM FUNDS	(72,000)	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	72,000	0	0	0	0	0	0
Project : PUCBBI	Subtotals	0	0	0	0	0	0	0
Project : PWP100	**MAYORS LOW-INCOME ASSISTANCE SEWER/WATER**							
9301G	OTI FROM 1G - GENERAL FUND	0	1,400,000	0	0	1,400,000	0	0
Project : PWP100	Subtotals	0	1,400,000	0	0	1,400,000	0	0
Project : PYEAES	**YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	316,439	0	0	0	0	0	0
Project : PYEAES	Subtotals	316,439	0	0	0	0	0	0
Sub-Fund : 5C AAA AAP	Subtotals	314,767	1,400,000	0	0	1,400,000	0	0

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Department : PUC PUBLIC UTILITIES
Program : BDA ADMINISTRATION
Sub-Fund : 5C AAA ACP CWP - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Project	**: CUH980 TREASURE ISLAND IMPROVEMENT PROJECT**							
9505C	ITI FROM 5C - CLEANWATER PROGRAM FUNDS	0	2,794,787	2,794,787	0	2,794,787	0	(2,794,787)
Project	: CUH980 Subtotals	0	2,794,787	2,794,787	0	2,794,787	0	(2,794,787)
Project	**: CUW690 CUSTOMER INFORMATION SYSTEM**							
9505C	ITI FROM 5C - CLEANWATER PROGRAM FUNDS	0	0	0	0	0	2,193,500	2,193,500
Project	: CUW690 Subtotals	0	0	0	0	0	2,193,500	2,193,500
Sub-Fund	: 5C AAA ACP Subtotals	0	2,794,787	2,794,787	0	2,794,787	2,193,500	(601,287)
Sub-Fund	**: 5C CPF CAP CWP-CAPITAL PROJECTS-CAPACITY FEE PROG**							
Project	**: CWP103 CAPACITY FEE PROGRAM**							
79993	CAPACITY FEES	9,091,129	0	0	2,357,275	0	0	0
Project	: CWP103 Subtotals	9,091,129	0	0	2,357,275	0	0	0
Sub-Fund	: 5C CPF CAP Subtotals	9,091,129	0	0	2,357,275	0	0	0
Sub-Fund	**: 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD**							
30150	INTEREST EARNED - POOLED CASH	6,459,664	3,086,908	3,086,908	1,675,561	3,086,908	4,663,342	1,576,434
39899	OTHER CITY PROPERTY RENTALS	215,341	0	0	14,624	0	0	0
68611	SALE OF ELECTRICITY-CITY NON-WORKORDERS	16,386,329	14,740,941	14,740,941	3,608,079	14,740,941	14,740,941	0
68612	SALE OF ELECTRICITY-NON-CITY	15,811,509	20,842,763	20,842,763	3,972,817	20,842,763	17,060,000	(3,782,763)
68613	SALE OF ELECTRICITY - CITY WORKORDERS	55,844,340	70,075,806	70,075,806	5,604,811	70,075,806	70,529,781	453,975
68711	SALE OF WATER	1,072,640	0	0	490,472	0	1,300,000	1,300,000
76199	GAIN / LOSS - SALE OF FIXED ASSETS	18,213	0	0	5,683	0	0	0
79901	SALE OF MEALS	1,416	0	0	105	0	0	0
79999	OTHER NON-OPERATING REVENUE	3,922,104	284,450	284,450	114,781	284,450	2,549,467	2,265,017

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Program : BDA ADMINISTRATION
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
9305W	OTI FR 5W - WATER DEPARTMENT FUNDS	19,037,000	21,000,000	21,000,000	0	21,000,000	23,000,000	2,000,000
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	57,404,992	2,849,971	2,849,971	2,849,971	0	0	(2,849,971)
Project :	Subtotals	176,173,548	132,880,839	132,880,839	18,336,904	130,030,868	133,843,531	962,692
Project : GACD68	**CT4214-I/T SITE FURNISHING & EXT AMENITE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,290)	0	0	0	0	0	0
Project : GACD68	Subtotals	(3,290)	0	0	0	0	0	0
Sub-Fund : 5T AAA AAA	Subtotals	176,170,258	132,880,839	132,880,839	18,336,904	130,030,868	133,843,531	962,692
Sub-Fund : 5T AAA AAP	**HETCHY OPERATING - ANNUAL PROJECTS**							
Project : FUH377	**TROLLEY LINE POLES-REPLACE/REPAIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	942	0	0	0	0	0	0
Project : FUH377	Subtotals	942	0	0	0	0	0	0
Project : FUH380	**BUILDINGS MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,451	0	0	0	0	0	0
Project : FUH380	Subtotals	2,451	0	0	0	0	0	0
Project : FUH391	**ENVIRONMENTAL COMPLIANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,236	0	0	0	0	0	0
Project : FUH391	Subtotals	1,236	0	0	0	0	0	0
Project : FUH394	**MOCC/NWRK TRANS LINE PAINT TOWERS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,313	0	0	0	0	0	0
Project : FUH394	Subtotals	1,313	0	0	0	0	0	0

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Department : PUC PUBLIC UTILITIES
Program : BDA ADMINISTRATION
Sub-Fund : 5T AAA AAP HETCHY OPERATING - ANNUAL PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : IUH003	**AIRPORT SUBSTATION EXPANSION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	205,919	0	0	0	0	0	0
Project : IUH003	Subtotals	205,919	0	0	0	0	0	0
Project : PUCBBI	**BROADBAND INFRASTRUCTURE**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	(33,000)	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	33,000	0	0	0	0	0	0
Project : PUCBBI	Subtotals	0	0	0	0	0	0	0
Project : PUH129	**COMPUTERIZED DRAWING SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,335	0	0	0	0	0	0
Project : PUH129	Subtotals	3,335	0	0	0	0	0	0
Project : PUH501	**SFE ENERGY & GREEN BUILDING**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	0	615,000	615,000	0	615,000	628,950	13,950
Project : PUH501	Subtotals	0	615,000	615,000	0	615,000	628,950	13,950
Project : PYEAES	**YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	131,775	0	0	0	0	0	0
Project : PYEAES	Subtotals	131,775	0	0	0	0	0	0
Sub-Fund : 5T AAA AAP	Subtotals	346,971	615,000	615,000	0	615,000	628,950	13,950
Sub-Fund : 5T AAA ACP	**HETCHY CONTINUING PROJ - OPERATING FD**							
Project : CUH164	**VULNERABILITY STUDY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(42,887)	0	0	0	0	0	0

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Program : BDA ADMINISTRATION
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUH164	Subtotals	(42,887)	0	0	0	0	0	0
Project : CUH173	**PUC-ENGINEERING INFO SYSTEMS IMPROVEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,921	0	0	0	0	0	0
Project : CUH173	Subtotals	2,921	0	0	0	0	0	0
Project : CUH383	**O'SHAUGHNESSY WATER SYSTEM RENOVATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(145,452)	0	0	0	0	0	0
Project : CUH383	Subtotals	(145,452)	0	0	0	0	0	0
Project : CUH651	**KIRKWOOD PH ADDITION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(29,845)	0	0	0	0	0	0
Project : CUH651	Subtotals	(29,845)	0	0	0	0	0	0
Project : CUH660	**TUNNEL & P/L MOC TO ALAMEDA REPAIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(4,856)	0	0	0	0	0	0
Project : CUH660	Subtotals	(4,856)	0	0	0	0	0	0
Project : CUH693	**MOCCASIN CREEK BYPASS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,478)	0	0	0	0	0	0
Project : CUH693	Subtotals	(2,478)	0	0	0	0	0	0
Project : CUH695	**ELEANOR DAM SEALS CONCRETE FACE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(861,693)	0	0	0	0	0	0
Project : CUH695	Subtotals	(861,693)	0	0	0	0	0	0

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Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUH702	**INTAKE RESERVOIR BYPASS OUTLET G**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,533)	0	0	0	0	0	0
Project : CUH702	Subtotals	(2,533)	0	0	0	0	0	0
Project : CUH703	**PRIEST RESERVOIR BYPASS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,935,579	0	0	0	0	0	0
Project : CUH703	Subtotals	1,935,579	0	0	0	0	0	0
Project : CUH705	**CHERRY ELEANOR PUMP STATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(30,055)	0	0	0	0	0	0
Project : CUH705	Subtotals	(30,055)	0	0	0	0	0	0
Project : CUH740	**EARLY INTAKE STABIL ACCESS ROAD**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	848	0	0	0	0	0	0
Project : CUH740	Subtotals	848	0	0	0	0	0	0
Project : CUH741	**MOC. WARNER SWITCH DRAINAGE DELU.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(110,152)	0	0	0	0	0	0
Project : CUH741	Subtotals	(110,152)	0	0	0	0	0	0
Project : CUH753	**LOWER CHERRY AQUEDUCT REHABILITATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	520,539	0	0	0	0	0	0
Project : CUH753	Subtotals	520,539	0	0	0	0	0	0
Project : CUH762	**SAN JOAQUIN PIPELINE REPAIRS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(38,587)	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUH762	Subtotals	(38,587)	0	0	0	0	0	0
Project : CUH766	**FACILITIES SECURITY IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	35,561	0	0	0	0	0	0
Project : CUH766	Subtotals	35,561	0	0	0	0	0	0
Project : CUH767	**POWER TRANSFORMER ADDITIONS VA**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(672,805)	0	0	0	0	0	0
Project : CUH767	Subtotals	(672,805)	0	0	0	0	0	0
Project : CUH772	**MOCCASIN SHOP BLDG-AREA IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(220,198)	0	0	0	0	0	0
Project : CUH772	Subtotals	(220,198)	0	0	0	0	0	0
Project : CUH774	**OLD MOCCASIN PWRHOUSE REHAB.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,501,784	0	0	0	0	0	0
Project : CUH774	Subtotals	1,501,784	0	0	0	0	0	0
Project : CUH785	**MOCCASIN SEWAGE FACILITY EXPANSION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(46,161)	0	0	0	0	0	0
Project : CUH785	Subtotals	(46,161)	0	0	0	0	0	0
Project : CUH793	**SEPTIC SYSTEMS REHABILITATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(976,072)	0	0	0	0	0	0
Project : CUH793	Subtotals	(976,072)	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUH795	**RESERVE FOR SEISMIC**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(6,223,837)	0	0	0	0	0	0
Project : CUH795	Subtotals	(6,223,837)	0	0	0	0	0	0
Project : CUH796	**HETCHY POWER SYSTEM OPTIMIZATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(245,466)	0	0	0	0	0	0
Project : CUH796	Subtotals	(245,466)	0	0	0	0	0	0
Project : CUH800	**WORK FOR OTHER GOVERNMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(58,548)	0	0	0	0	0	0
Project : CUH800	Subtotals	(58,548)	0	0	0	0	0	0
Project : CUH802	**HOLM PENSTOCK SLOPE STABILIZATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(602,019)	0	0	0	0	0	0
Project : CUH802	Subtotals	(602,019)	0	0	0	0	0	0
Project : CUH803	**STREETLIGHT FACILITIES REPAIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,303,221)	0	0	0	0	0	0
Project : CUH803	Subtotals	(1,303,221)	0	0	0	0	0	0
Project : CUH804	**HETCH-HETCHY ROADS REBUILDING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,728,208	0	0	0	0	0	0
Project : CUH804	Subtotals	1,728,208	0	0	0	0	0	0
Project : CUH806	**MUNICIPAL FACILITIES-ENERGY CONSERVATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	163,967	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Project : CUH806	Subtotals	163,967	0	0	0	0	0	0
Project : CUH810	**CUSTOM WORK**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	156,726	0	0	0	0	0	0
Project : CUH810	Subtotals	156,726	0	0	0	0	0	0
Project : CUH816	**ELECT GOVERNOR SYSTEM-INSTALLATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(29,086)	0	0	0	0	0	0
Project : CUH816	Subtotals	(29,086)	0	0	0	0	0	0
Project : CUH823	**GEN.UNITS-ACCOUSTIC FLOW METER**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(26,564)	0	0	0	0	0	0
Project : CUH823	Subtotals	(26,564)	0	0	0	0	0	0
Project : CUH824	**WATER TANK REP.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(29,660)	0	0	0	0	0	0
Project : CUH824	Subtotals	(29,660)	0	0	0	0	0	0
Project : CUH828	**MOC. PWRHOUSE STATIC EXCITER SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(430,877)	0	0	0	0	0	0
Project : CUH828	Subtotals	(430,877)	0	0	0	0	0	0
Project : CUH829	**SCADA SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(53,335)	0	0	0	0	0	0
Project : CUH829	Subtotals	(53,335)	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUH831	**SADDLE REP. MOCCASIN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(93,652)	0	0	0	0	0	0
Project : CUH831	Subtotals	(93,652)	0	0	0	0	0	0
Project : CUH832	**SAN JOAQUIN P/L-CROSSOVERS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,899,924)	0	0	0	0	0	0
Project : CUH832	Subtotals	(1,899,924)	0	0	0	0	0	0
Project : CUH833	**HOLM PWRHOUSE DRAINAGE CONTROL SYS.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(120,219)	0	0	0	0	0	0
Project : CUH833	Subtotals	(120,219)	0	0	0	0	0	0
Project : CUH837	**PROTECTIVE RELAY MODIFICATIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(501,313)	0	0	0	0	0	0
Project : CUH837	Subtotals	(501,313)	0	0	0	0	0	0
Project : CUH838	**EARLY INTAKE DAM-RECON.GATES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(841,180)	0	0	0	0	0	0
Project : CUH838	Subtotals	(841,180)	0	0	0	0	0	0
Project : CUH841	**MOUNTAIN TUNNEL REPAIRS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	220,741	0	0	0	0	0	0
Project : CUH841	Subtotals	220,741	0	0	0	0	0	0
Project : CUH842	**MOCCASIN COTTAGES REHABILITATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(88,602)	0	0	0	0	0	0

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Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUH842	Subtotals	(88,602)	0	0	0	0	0	0
Project : CUH845	**MOCCASIN/CAVAGNARO WATERLINE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(16,566)	0	0	0	0	0	0
Project : CUH845	Subtotals	(16,566)	0	0	0	0	0	0
Project : CUH846	**MOCCASIN PENSTOCK REPLACEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	7,076,422	0	0	0	0	0	0
Project : CUH846	Subtotals	7,076,422	0	0	0	0	0	0
Project : CUH851	**TURBINE GEN-RENOVATE/REPLACE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(251,170)	0	0	0	0	0	0
Project : CUH851	Subtotals	(251,170)	0	0	0	0	0	0
Project : CUH855	**MOCCASIN RESERVOIR REPAIR GATES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(393,217)	0	0	0	0	0	0
Project : CUH855	Subtotals	(393,217)	0	0	0	0	0	0
Project : CUH857	**ENERGY EFFICIENCY & PEAK LOAD/GAS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(34,686)	0	0	0	0	0	0
Project : CUH857	Subtotals	(34,686)	0	0	0	0	0	0
Project : CUH862	**PWR DIST & COMMUNICATION FAC.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(12,524)	0	0	0	0	0	0
Project : CUH862	Subtotals	(12,524)	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUH863	**GENERATOR ELECT CONDITION MONIT.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(13,352)	0	0	0	0	0	0
Project : CUH863	Subtotals	(13,352)	0	0	0	0	0	0
Project : CUH865	**MOCCASIN DOMESTIC WATER SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(87,845)	0	0	0	0	0	0
Project : CUH865	Subtotals	(87,845)	0	0	0	0	0	0
Project : CUH866	**FOOTHILL TUNNEL POWERHOUSE PL.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,018,354	0	0	0	0	0	0
Project : CUH866	Subtotals	1,018,354	0	0	0	0	0	0
Project : CUH867	**MOCCASIN & EARLY INTAKE FILTRATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(131,667)	0	0	0	0	0	0
Project : CUH867	Subtotals	(131,667)	0	0	0	0	0	0
Project : CUH868	**MOCCASIN ENERGY ABSORBER**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(12,541)	0	0	0	0	0	0
Project : CUH868	Subtotals	(12,541)	0	0	0	0	0	0
Project : CUH873	**PRIEST OUTLET & INTAKE TOWERS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,309,524)	0	0	0	0	0	0
Project : CUH873	Subtotals	(1,309,524)	0	0	0	0	0	0
Project : CUH876	**MOCCASIN PHONE SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	336,154	0	0	0	0	0	0

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Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUH876	Subtotals	336,154	0	0	0	0	0	0
Project : CUH877	**REWIND OF BOTH MOCCASIN GEN.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(257,011)	0	0	0	0	0	0
Project : CUH877	Subtotals	(257,011)	0	0	0	0	0	0
Project : CUH878	**O'SHAUGENESSY DIS.REPAIRS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,419,709)	0	0	0	0	0	0
Project : CUH878	Subtotals	(1,419,709)	0	0	0	0	0	0
Project : CUH880	**REPLACE INSUL MOCCS NW LINES 3&4**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(128,776)	0	0	0	0	0	0
Project : CUH880	Subtotals	(128,776)	0	0	0	0	0	0
Project : CUH882	**O'SHAUGHNESSY DAM ELEC AND MECH UPGRADE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(368,559)	0	0	0	0	0	0
Project : CUH882	Subtotals	(368,559)	0	0	0	0	0	0
Project : CUH883	**CANYON PENS VALUE REPLACE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(229,836)	0	0	0	0	0	0
Project : CUH883	Subtotals	(229,836)	0	0	0	0	0	0
Project : CUH888	**GENERA BREAKERS HOLM PH**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(24,426)	0	0	0	0	0	0
Project : CUH888	Subtotals	(24,426)	0	0	0	0	0	0

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Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CUH890 TUOLUMNE MEADOWS SEWAGE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(836,393)	0	0	0	0	0	0
Project	: CUH890 Subtotals	(836,393)	0	0	0	0	0	0
Project	**: CUH891 TELEMETERING OF MUNICIPAL LOAD**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	344,281	0	0	0	0	0	0
Project	: CUH891 Subtotals	344,281	0	0	0	0	0	0
Project	**: CUH892 ADJUSTABLE WEIR-CHERRY DAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,861,154	0	0	0	0	0	0
Project	: CUH892 Subtotals	1,861,154	0	0	0	0	0	0
Project	**: CUH893 CHERRY/ELEANOR PUMP UPGRADE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	536,689	0	0	0	0	0	0
Project	: CUH893 Subtotals	536,689	0	0	0	0	0	0
Project	**: CUH894 MOCCASIN RESERVOIR DREDGING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,754,263	0	0	0	0	0	0
Project	: CUH894 Subtotals	1,754,263	0	0	0	0	0	0
Project	**: CUH895 INCENTIVES-LARGE SCALE RETROFIT PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,727,120	0	0	0	0	0	0
Project	: CUH895 Subtotals	2,727,120	0	0	0	0	0	0
Project	**: CUH896 STREETLIGHT REPLACEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	497,027	0	0	0	0	0	0

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Program : BDA ADMINISTRATION
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUH896	Subtotals	497,027	0	0	0	0	0	0
Project : CUH898	**REPAIR ADITS FOR MOUNTAIN TUNNEL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(227,258)	0	0	0	0	0	0
Project : CUH898	Subtotals	(227,258)	0	0	0	0	0	0
Project : CUH899	**STUDY/DESIGN REPL CANYON TUNNEL/PENSTOCK**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(74)	0	0	0	0	0	0
Project : CUH899	Subtotals	(74)	0	0	0	0	0	0
Project : CUH900	**ROCK RIVER LIME PLANT RENOVATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	135,648	0	0	0	0	0	0
Project : CUH900	Subtotals	135,648	0	0	0	0	0	0
Project : CUH901	**CHERRY/ELEANOR TUNNEL UPGRADE STUDY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	237,500	0	0	0	0	0	0
Project : CUH901	Subtotals	237,500	0	0	0	0	0	0
Project : CUH903	**SWITCHYARD OIL CONTAINMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(249,021)	0	0	0	0	0	0
Project : CUH903	Subtotals	(249,021)	0	0	0	0	0	0
Project : CUH906	**PRIEST RESVR DIVERSION CHANNEL EMERGENCY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(28,043)	0	0	0	0	0	0
Project : CUH906	Subtotals	(28,043)	0	0	0	0	0	0

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Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUH907	**HUNTERS PT/TREASURE ISLAND, ELEC DIST**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	44,198	0	0	0	0	0	0
Project : CUH907	Subtotals	44,198	0	0	0	0	0	0
Project : CUH908	**MOCCASIN ADJUSTABLE WEIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	300,000	0	0	0	0	0	0
Project : CUH908	Subtotals	300,000	0	0	0	0	0	0
Project : CUH910	**POWERLINE #5/6, RIGHT-OF-WAY CLEARANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(103,260)	0	0	0	0	0	0
Project : CUH910	Subtotals	(103,260)	0	0	0	0	0	0
Project : CUH911	**OAKDALE YARD, KIRKWOOD**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(95,916)	0	0	0	0	0	0
Project : CUH911	Subtotals	(95,916)	0	0	0	0	0	0
Project : CUH912	**HH LEAD BASED PAINT REMOVAL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(172,624)	0	0	0	0	0	0
Project : CUH912	Subtotals	(172,624)	0	0	0	0	0	0
Project : CUH913	**WARNERVILLE SWITCHYARD SOIL REMEDIATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(91,837)	0	0	0	0	0	0
Project : CUH913	Subtotals	(91,837)	0	0	0	0	0	0
Project : CUH914	**HP SODIUM LIGHTS CONVERSION PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	122,344	0	0	0	0	0	0

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Sub Object		Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	: CUH914	Subtotals	122,344	0	0	0	0	0	0
Project	**: CUH915**	**UNDERGROUND ASSESSMENT FUNDING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		4,384,574	0	0	0	0	0	0
Project	: CUH915	Subtotals	4,384,574	0	0	0	0	0	0
Project	**: CUH916**	**KIRKWOOD PENSTOCK, RECOAT EXTERIOR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(20,750)	0	0	0	0	0	0
Project	: CUH916	Subtotals	(20,750)	0	0	0	0	0	0
Project	**: CUH917**	**HOLM PENSTOCK, RECOAT EXTERIOR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(8,600)	0	0	0	0	0	0
Project	: CUH917	Subtotals	(8,600)	0	0	0	0	0	0
Project	**: CUH918**	**MOCCASIN PENSTOCK, RECOAT EXTERIOR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(9,217)	0	0	0	0	0	0
Project	: CUH918	Subtotals	(9,217)	0	0	0	0	0	0
Project	**: CUH919**	**LAWRENCE LIVERMORE FILTRATION PLANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		250,000	0	0	0	0	0	0
Project	: CUH919	Subtotals	250,000	0	0	0	0	0	0
Project	**: CUH920**	**S.J. PIPELINE #2, THROTTLING STATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		196,970	0	0	0	0	0	0
Project	: CUH920	Subtotals	196,970	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUH921	**O'SHAUGHNESSY DAM ROAD EMERGENCY REPAIRS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(20,811)	0	0	0	0	0	0
Project : CUH921	Subtotals	(20,811)	0	0	0	0	0	0
Project : CUH922	**REHAB HH DAM GATES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	280,520	0	0	0	0	0	0
Project : CUH922	Subtotals	280,520	0	0	0	0	0	0
Project : CUH923	**HH DOMESTIC WATER SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	441,938	0	0	0	0	0	0
Project : CUH923	Subtotals	441,938	0	0	0	0	0	0
Project : CUH924	**HOLM POWERHOUSE PUMP STORAGE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	226,148	0	0	0	0	0	0
Project : CUH924	Subtotals	226,148	0	0	0	0	0	0
Project : CUH925	**NEW TURBINE WHEELS @ MOCCASIN POWERHOUSE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	130,436	0	0	0	0	0	0
Project : CUH925	Subtotals	130,436	0	0	0	0	0	0
Project : CUH926	**PIPELINE PURCHASE REPLACEMENT PIPE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	62,077	0	0	0	0	0	0
Project : CUH926	Subtotals	62,077	0	0	0	0	0	0
Project : CUH927	**KIRKWOOD POWERHOUSE, GENERATOR REWIND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,900,000	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUH927	Subtotals	1,900,000	0	0	0	0	0	0
Project : CUH928	**GRIZZLY CREEK CANAL UPGRADE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	427,134	0	0	0	0	0	0
Project : CUH928	Subtotals	427,134	0	0	0	0	0	0
Project : CUH929	**MOCCASIN SEWER SYSTEM, REPLACE/REPAIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	103,181	0	0	0	0	0	0
Project : CUH929	Subtotals	103,181	0	0	0	0	0	0
Project : CUH930	**MUNICIPAL FACILITIES, ENTERPRISE DEPTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	285,468	0	0	0	0	0	0
Project : CUH930	Subtotals	285,468	0	0	0	0	0	0
Project : CUH931	**HH MICROWAVE REPLACEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,072,200	0	0	0	0	0	0
Project : CUH931	Subtotals	2,072,200	0	0	0	0	0	0
Project : CUH932	**MOCCASIN SCADA FACILITY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,817,668	0	0	0	0	0	0
Project : CUH932	Subtotals	2,817,668	0	0	0	0	0	0
Project : CUH933	**875 STEVENSON, 3RD FL-UPGRADE FOR UEB**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(17,889)	0	0	0	0	0	0
Project : CUH933	Subtotals	(17,889)	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CUH934 SOUTH FORK BRIDGE & ROAD REPAIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(678,505)	0	0	0	0	0	0
Project	: CUH934 Subtotals	(678,505)	0	0	0	0	0	0
Project	**: CUH935 Y2K FOR HETCH HETCHY WATER & POWER**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	132,641	0	0	0	0	0	0
Project	: CUH935 Subtotals	132,641	0	0	0	0	0	0
Project	**: CUH936 ELECTRIC DISTRIBUTION SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,384,648	0	0	0	0	0	0
Project	: CUH936 Subtotals	2,384,648	0	0	0	0	0	0
Project	**: CUH937 ENERGY CONSERVATION - NEW ACCOUNTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	129,882	0	0	0	0	0	0
Project	: CUH937 Subtotals	129,882	0	0	0	0	0	0
Project	**: CUH939 MOCCASIN ADMIN BUILDING-ADA UPGRADES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,323)	0	0	0	0	0	0
Project	: CUH939 Subtotals	(2,323)	0	0	0	0	0	0
Project	**: CUH940 CALAVERAS PIPELINE POWERHOUSE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,490,739	0	0	0	0	0	0
Project	: CUH940 Subtotals	1,490,739	0	0	0	0	0	0
Project	**: CUH941 HH SCADA SECURITY & CONTROL - EAST**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,234,739	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUH941	Subtotals	2,234,739	0	0	0	0	0	0
Project : CUH942	**OS DAM DISCHARGE VALVE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	6,767	0	0	0	0	0	0
Project : CUH942	Subtotals	6,767	0	0	0	0	0	0
Project : CUH943	**RENEWABLE ENERGY GENERATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	162,822	0	0	0	0	0	0
Project : CUH943	Subtotals	162,822	0	0	0	0	0	0
Project : CUH944	**ELECTRIC TRANS SYS (3RD ST/OTHERS)**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4,897,768	0	0	0	0	0	0
Project : CUH944	Subtotals	4,897,768	0	0	0	0	0	0
Project : CUH945	**SJ PIPELINE #4 ADDITION,CROSSOVER,TSTAT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	73,261	0	0	0	0	0	0
Project : CUH945	Subtotals	73,261	0	0	0	0	0	0
Project : CUH946	**FAC MAINTENANCE-SUPPORT STRUCTURES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	348,533	0	0	0	0	0	0
Project : CUH946	Subtotals	348,533	0	0	0	0	0	0
Project : CUH947	**MAYOR'S ENERGY CONSERVATION ACCOUNT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	35,251,006	0	0	0	0	0	0
Project : CUH947	Subtotals	35,251,006	0	0	0	0	0	0

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Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CUH948 FAC MAINT-TRANS LINES/SWITHYARDS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	528,098	0	0	0	0	0	0
Project	: CUH948 Subtotals	528,098	0	0	0	0	0	0
Project	**: CUH949 RIGHT OF WAY MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	58,344	0	0	0	0	0	0
Project	: CUH949 Subtotals	58,344	0	0	0	0	0	0
Project	**: CUH950 KIRKWOOD & MOCCASIN PENSTOCK RENOVATIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	8,939,073	0	0	0	0	0	0
Project	: CUH950 Subtotals	8,939,073	0	0	0	0	0	0
Project	**: CUH951 CANYON TUNNEL-ROCK TRAP CLEANING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,062,175	0	0	0	0	0	0
Project	: CUH951 Subtotals	1,062,175	0	0	0	0	0	0
Project	**: CUH952 MECA - SFGH HVAC**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,343,092	0	0	0	0	0	0
Project	: CUH952 Subtotals	1,343,092	0	0	0	0	0	0
Project	**: CUH954 MECA - SFPUC HIGH ENERGY USERS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,048,490	0	0	0	0	0	0
Project	: CUH954 Subtotals	1,048,490	0	0	0	0	0	0
Project	**: CUH955 MECA - CWP SOUTHEAST WASTEWATER SOLAR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(685,246)	0	0	0	0	0	0

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Sub Object		Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	: CUH955	Subtotals	(685,246)	0	0	0	0	0	0
Project	**: CUH956**	**BREAKER REPAIRS AND UPGRADES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		120,000	0	0	0	0	0	0
Project	: CUH956	Subtotals	120,000	0	0	0	0	0	0
Project	**: CUH957**	**FACILITIES MAINTENANCE-WATER MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		2,053,795	0	0	0	0	0	0
Project	: CUH957	Subtotals	2,053,795	0	0	0	0	0	0
Project	**: CUH958**	**GENERATION METERING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		505,401	0	0	0	0	0	0
Project	: CUH958	Subtotals	505,401	0	0	0	0	0	0
Project	**: CUH959**	**SF ELECTRICAL RELIABILITY POWER**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		150,000	0	0	0	0	0	0
Project	: CUH959	Subtotals	150,000	0	0	0	0	0	0
Project	**: CUH960**	**SOLAR POWER PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		3,396,428	0	0	0	0	0	0
Project	: CUH960	Subtotals	3,396,428	0	0	0	0	0	0
Project	**: CUH961**	**MECA SOLAR PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		261,894	0	0	0	0	0	0
Project	: CUH961	Subtotals	261,894	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDA ADMINISTRATION
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUH962	**SF ELECTRICAL RELIABILTY POWER PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	6,224,203	0	0	0	0	0	0
Project : CUH962	Subtotals	6,224,203	0	0	0	0	0	0
Project : CUH963	**CHERRY TUNNEL FRICTION REDUCTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	300,000	0	0	0	0	0	0
Project : CUH963	Subtotals	300,000	0	0	0	0	0	0
Project : CUH964	**WATERSHED PROPERTY PURCHASES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	800,000	0	0	0	0	0	0
Project : CUH964	Subtotals	800,000	0	0	0	0	0	0
Project : CUH965	**SOLAR PROJ-AIRPORT/ MUNI/PORT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(110)	0	0	0	0	0	0
Project : CUH965	Subtotals	(110)	0	0	0	0	0	0
Project : CUH966	**MECA-DEMAND REDUCTION PUC**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	868,658	0	0	0	0	0	0
Project : CUH966	Subtotals	868,658	0	0	0	0	0	0
Project : CUH967	**PENSTOCK RENOVATION - KIRKWOOD**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,120,000	0	0	0	0	0	0
Project : CUH967	Subtotals	3,120,000	0	0	0	0	0	0
Project : CUH968	**MUNI STREETLIGHT PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,246	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDA ADMINISTRATION
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUH968	Subtotals	3,246	0	0	0	0	0	0
Project : CUH969	**SF INTERNATIONAL AIRPORT SCADA**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	232,000	0	0	0	0	0	0
Project : CUH969	Subtotals	232,000	0	0	0	0	0	0
Project : CUW224	**PROGRAM MANAGEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(577,935)	0	0	0	0	0	0
Project : CUW224	Subtotals	(577,935)	0	0	0	0	0	0
Project : FUH915	**UNDERGROUND ASSESSMENT FUNDING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,450,000	0	0	0	0	0	0
Project : FUH915	Subtotals	2,450,000	0	0	0	0	0	0
Project : PUH505	**RIGHT-OF-WAYS PLANNING PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(164,859)	0	0	0	0	0	0
Project : PUH505	Subtotals	(164,859)	0	0	0	0	0	0
Project : ZUHZZZ	**PUC-HETCHY INACTIVE PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(21,018)	0	0	0	0	0	0
Project : ZUHZZZ	Subtotals	(21,018)	0	0	0	0	0	0
Sub-Fund : 5T AAA ACP	Subtotals	92,979,670	0	0	0	0	0	0
Sub-Fund : 5W AAA AAA	**SFWD - OPERATING-NON-PROJ-CONTROLLED FD**							
30150	INTEREST EARNED - POOLED CASH	5,565,048	3,436,711	3,436,711	1,396,745	3,436,711	2,402,500	(1,034,211)
39151	SFWD-PROPERTY TAX REIMBURSEMENTS	148,700	0	0	101	0	0	0
39899	OTHER CITY PROPERTY RENTALS	9,780,293	8,000,000	8,000,000	2,502,878	8,000,000	10,000,000	2,000,000

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDA ADMINISTRATION
Sub-Fund : 5W AAA AAA SFWD - OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
68111	SALE OF WATER - SF CONSUMERS	87,156,335	99,692,090	99,692,090	36,342,496	99,692,090	116,771,000	17,078,910
68121	SALE OF WATER - MUNI PAYING	1,351,654	1,536,400	1,536,400	914,381	1,536,400	0	(1,536,400)
68131	SALE OF WATER - SUB NON RESALE	4,867,711	7,325,500	7,325,500	1,964,203	7,325,500	8,424,325	1,098,825
68181	SALE OF WATER - SUBURBAN RESALE	106,915,555	108,599,465	108,599,465	36,014,829	108,599,465	115,856,900	7,257,435
75940	PENALTY & SERVICE CHARGES	50,698	0	0	16,126	0	0	0
76111	GAIN / LOSS - SALE OF LAND	9,079	0	0	0	0	0	0
76199	GAIN / LOSS - SALE OF FIXED ASSETS	44,576	0	0	11,805	0	0	0
78001	WATER SERVICE INSTALLATION CHARGES	3,710,425	3,100,000	3,100,000	1,140,787	3,100,000	4,000,000	900,000
78901	OVERRAGE (SHORTAGE) CASH RECEIPTS	0	0	0	(12,955)	0	0	0
78902	NSF CHECKS	0	0	0	(83,410)	0	0	0
79999	OTHER NON-OPERATING REVENUE	2,222,182	1,500,000	1,500,000	457,307	1,500,000	2,100,000	600,000
9301G	OTI FROM 1G - GENERAL FUND	0	0	0	140,000	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	69,463,590	7,394,611	7,394,611	7,394,611	0	35,591,853	28,197,242
Project	: Subtotals	291,285,846	240,584,777	240,584,777	88,199,904	233,190,166	295,146,578	54,561,801
Project	**: CUW870 REPLACE WATER MAINS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,126)	0	0	0	0	0	0
Project	: CUW870 Subtotals	(2,126)	0	0	0	0	0	0
Project	**: PSMWA1 WORK AUTHORIZATION FROM PUC**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(164,542)	0	0	0	0	0	0
Project	: PSMWA1 Subtotals	(164,542)	0	0	0	0	0	0
Sub-Fund	: 5W AAA AAA Subtotals	291,119,178	240,584,777	240,584,777	88,199,904	233,190,166	295,146,578	54,561,801

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDA ADMINISTRATION
Sub-Fund : 5W AAA AAP SFWD - OPERATING-ANNUAL PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUW935	**LAKE MERCED PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(44,679)	0	0	0	0	0	0
Project : CUW935	Subtotals	(44,679)	0	0	0	0	0	0
Project : FUW550	**BUILDING MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,087,019)	0	0	0	0	0	0
Project : FUW550	Subtotals	(1,087,019)	0	0	0	0	0	0
Project : FUW551	**DIESEL ENGINE MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(125,930)	0	0	0	0	0	0
Project : FUW551	Subtotals	(125,930)	0	0	0	0	0	0
Project : FUW552	**FACILITY INSPECTION/MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,102,053)	0	0	0	0	0	0
Project : FUW552	Subtotals	(1,102,053)	0	0	0	0	0	0
Project : FUW553	**BUILDINGS/GROUNDS-PREVENT MAINT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,333,591)	0	0	0	0	0	0
Project : FUW553	Subtotals	(1,333,591)	0	0	0	0	0	0
Project : FUW554	**CATHODIC PROTECTION SYSTEM-MAINT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(329,324)	0	0	0	0	0	0
Project : FUW554	Subtotals	(329,324)	0	0	0	0	0	0
Project : FUW555	**DAM SAFETY MONITORING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(70,779)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDA ADMINISTRATION
Sub-Fund : 5W AAA AAP SFWD - OPERATING-ANNUAL PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : FUW555	Subtotals	(70,779)	0	0	0	0	0	0
Project : FUW557	**WATERSHED MANAGEMENT PLANS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(902,338)	0	0	0	0	0	0
Project : FUW557	Subtotals	(902,338)	0	0	0	0	0	0
Project : FUW558	**DEFINE RIGHTS-OF-WAY/PROPERTY LINES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,283,378)	0	0	0	0	0	0
Project : FUW558	Subtotals	(1,283,378)	0	0	0	0	0	0
Project : FUW559	**WATERSHED LAND-EROSION CONTROL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,034,160)	0	0	0	0	0	0
Project : FUW559	Subtotals	(1,034,160)	0	0	0	0	0	0
Project : FUW560	**CRYSTAL SPRINGS-RESTORE WETLANDS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(910)	0	0	0	0	0	0
Project : FUW560	Subtotals	(910)	0	0	0	0	0	0
Project : FUW561	**PAINT TANKS & PUMP STATIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(330,212)	0	0	0	0	0	0
Project : FUW561	Subtotals	(330,212)	0	0	0	0	0	0
Project : FUW562	**DEMOLISH SUNOL AQUEDUCT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(610)	0	0	0	0	0	0
Project : FUW562	Subtotals	(610)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDA ADMINISTRATION
Sub-Fund : 5W AAA AAP SFWD - OPERATING-ANNUAL PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : FUW564	**WATER QUALITY PLANNING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(651,350)	0	0	0	0	0	0
Project : FUW564	Subtotals	(651,350)	0	0	0	0	0	0
Project : FUW565	**WATER QUALITY INFO. COLLECTION RULE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(654,751)	0	0	0	0	0	0
Project : FUW565	Subtotals	(654,751)	0	0	0	0	0	0
Project : FUW566	**WATER QUALITY STUDY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(625,784)	0	0	0	0	0	0
Project : FUW566	Subtotals	(625,784)	0	0	0	0	0	0
Project : IUW013	**DPT MMT PROJECT RELOCATE HYDRANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4,410	0	0	0	0	0	0
Project : IUW013	Subtotals	4,410	0	0	0	0	0	0
Project : PUCBBI	**BROADBAND INFRASTRUCTURE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	180,872	0	0	0	0	0	0
Project : PUCBBI	Subtotals	180,872	0	0	0	0	0	0
Project : PUW500	**PLEASANTON PROPERTY DEVELOPMENT PLAN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(737,588)	0	0	0	0	0	0
Project : PUW500	Subtotals	(737,588)	0	0	0	0	0	0
Project : PUW501	**WATER CONSERVATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(971,724)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDA ADMINISTRATION
Sub-Fund : 5W AAA AAP SFWD - OPERATING-ANNUAL PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PUW501	Subtotals	(971,724)	0	0	0	0	0	0
Project : PUW502	**WATER SUPPLY MASTER PLAN**							
9505W	ITI FROM 5W - WATER DEPARTMENT FUNDS	1,000,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,317,093)	0	0	0	0	0	0
Project : PUW502	Subtotals	(1,317,093)	1,000,000	1,000,000	0	1,000,000	1,000,000	0
Project : PUW503	**CALAVERAS PIPELINE ENVIRON. MITIGATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(86,925)	0	0	0	0	0	0
Project : PUW503	Subtotals	(86,925)	0	0	0	0	0	0
Project : PUW507	**GEOGRAPHIC INFORMATION SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(20,000)	0	0	0	0	0	0
Project : PUW507	Subtotals	(20,000)	0	0	0	0	0	0
Project : PUW508	**TREASURE ISLAND UTILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(598,796)	0	0	0	0	0	0
Project : PUW508	Subtotals	(598,796)	0	0	0	0	0	0
Project : PYEAES	**YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.**							
9505W	ITI FROM 5W - WATER DEPARTMENT FUNDS	500,000	500,000	500,000	0	500,000	500,000	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	20,015	0	0	0	0	0	0
Project : PYEAES	Subtotals	520,015	500,000	500,000	0	500,000	500,000	0
Project : ZUWZZZ	**PUC-WATER INACTIVE PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	12,615,341	0	0	0	0	0	0
Project : ZUWZZZ	Subtotals	12,615,341	0	0	0	0	0	0

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDA ADMINISTRATION
Sub-Fund : 5W AAA AAP SFWD - OPERATING-ANNUAL PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 5W AAA AAP Subtotals	11,644	1,500,000	1,500,000	0	1,500,000	1,500,000	0
Sub-Fund	**: 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD**							
Project	**: CUW687 525 GOLDEN GATE**							
76111	GAIN / LOSS - SALE OF LAND	619,617	0	0	2,433,914	0	0	0
76123	GAIN/LOSS-SALE OF BUILDING & STRUCTURES	5,505,053	0	0	0	0	0	0
Project	: CUW687 Subtotals	6,124,670	0	0	2,433,914	0	0	0
Sub-Fund	: 5W AAA ACP Subtotals	6,124,670	0	0	2,433,914	0	0	0
Program	**: BDA Subtotal**	803,013,920	578,303,327	575,503,327	157,589,721	568,058,745	649,608,043	74,104,716

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : **B** **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
Department : **PUC** **PUBLIC UTILITIES**
Program : **BDE** **WASTEWATER COLLECTION**
Sub-Fund : **5C AAA AAA** **CWP-OPERATING-NON-PROJ-CONTROLLED FD**

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
860UW	ISF REC FR WATER DEPT (AAO)	16,095	0	0	0	0	0	0
Project :	Subtotals	16,095	0	0	0	0	0	0
Sub-Fund : 5C AAA AAA	Subtotals	16,095	0	0	0	0	0	0
Program : BDE	**Subtotal**	16,095	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDH UTILITY FIELD SERVICES
Sub-Fund : 5T AAA AAP HETCHY OPERATING - ANNUAL PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: PUH501 SFE ENERGY & GREEN BUILDING**							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	596,216	0	0	0	0	0	0
Project	: PUH501 Subtotals	596,216	0	0	0	0	0	0
Sub-Fund	: 5T AAA AAP Subtotals	596,216	0	0	0	0	0	0
Program	**: BDH Subtotal**	596,216	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDJ WATER SOURCE OF SUPPLY
Sub-Fund : 5W AAA AAA SFWD - OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	7,295	0	0	0
Project :	Subtotals	0	0	0	7,295	0	0	0
Sub-Fund : 5W AAA AAA	Subtotals	0	0	0	7,295	0	0	0
Program : BDJ	**Subtotal**	0	0	0	7,295	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BK8 SOLAR POWER PROGRAM
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	: CUH960 SOLAR POWER PROJECT							
9505T	ITI FROM 5T - HETCH HETCHY FUNDS	(1,980,000)	0	0	0	0	0	0
Project	: CUH960 Subtotals	(1,980,000)	0	0	0	0	0	0
Sub-Fund	: 5T AAA ACP Subtotals	(1,980,000)	0	0	0	0	0	0
Program	: BK8 Subtotal	(1,980,000)	0	0	0	0	0	0

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : XXX NON PROGRAM
Sub-Fund : 5T AAA WOF HHP WORK ORDER FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(425,450)	0	0	0	0	0	0
Project :	Subtotals	(425,450)	0	0	0	0	0	0
Project : IUH002	**HH WATERSHED INSPECTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,673)	0	0	0	0	0	0
Project : IUH002	Subtotals	(2,673)	0	0	0	0	0	0
Project : JUH079	**DPW/BOA-JB#4803A-PG&E SERV-VISITATION VA**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,141)	0	0	0	0	0	0
Project : JUH079	Subtotals	(1,141)	0	0	0	0	0	0
Project : JUH082	**TIDA - ASSESS OF 2MM & 1 MM GAL-RES/YBI**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	0	0	0	0
Project : JUH082	Subtotals	1	0	0	0	0	0	0
Sub-Fund : 5T AAA WOF	Subtotals	(429,263)	0	0	0	0	0	0
Sub-Fund : 5W CPF 85X	**1985 WATER REVENUE BONDS FUND**							
Project : CUW101	**SAN ANDREAS WTP EXPANSION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	6,046,582	0	0	0	0	0	0
Project : CUW101	Subtotals	6,046,582	0	0	0	0	0	0
Project : CUW102	**CALAVERAS PL CONST. & S.A. PS IMP**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(94,332)	0	0	0	0	0	0
Project : CUW102	Subtotals	(94,332)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : XXX NON PROGRAM
Sub-Fund : 5W CPF 85X 1985 WATER REVENUE BONDS FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CUW104 SCW EMERGENCY INTERTIE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(951,783)	0	0	0	0	0	0
Project	: CUW104 Subtotals	(951,783)	0	0	0	0	0	0
Project	**: CUW119 BDPL NO 1&2 EARTHQUAKE BRACE/RPT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,138,786)	0	0	0	0	0	0
Project	: CUW119 Subtotals	(1,138,786)	0	0	0	0	0	0
Project	**: CUW131 EMERGENCY INTERTIE-SANTA CLARA VALLEY WD**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(189)	0	0	0	0	0	0
Project	: CUW131 Subtotals	(189)	0	0	0	0	0	0
Project	**: CUW134 SUNOL WATER TREATMENT PLANT UPGRADE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(204,499)	0	0	0	0	0	0
Project	: CUW134 Subtotals	(204,499)	0	0	0	0	0	0
Project	**: CUW191 FIRE & SECURITY FACILITIES UPGRADES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(180,000)	0	0	0	0	0	0
Project	: CUW191 Subtotals	(180,000)	0	0	0	0	0	0
Project	**: CUW211 CAUSTIC SODA/FLUORIDE CHEMICAL FEED**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(71,614)	0	0	0	0	0	0
Project	: CUW211 Subtotals	(71,614)	0	0	0	0	0	0
Project	**: CUW260 LOCAL WATER R&R PROGRAM**							
30150	INTEREST EARNED - POOLED CASH	0	6,500,000	6,500,000	0	6,500,000	0	(6,500,000)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : XXX NON PROGRAM
Sub-Fund : 5W CPF 85X 1985 WATER REVENUE BONDS FUND

Sub Object		Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	: CUW260	Subtotals	0	6,500,000	6,500,000	0	6,500,000	0	(6,500,000)
Project	**: CUW626**	**CASTLEWOOD RESERVOIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(264,012)	0	0	0	0	0	0
Project	: CUW626	Subtotals	(264,012)	0	0	0	0	0	0
Project	**: CUW673**	**CITY RESERVOIRS: SAMPLE PUMP INSTALL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(19,897)	0	0	0	0	0	0
Project	: CUW673	Subtotals	(19,897)	0	0	0	0	0	0
Project	**: CUW794**	**BOND FUND-NON CONSTRUCTION REV/EXP**							
30150	INTEREST EARNED - POOLED CASH		0	0	0	32,095	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		9,594,121	0	0	0	0	0	0
Project	: CUW794	Subtotals	9,594,121	0	0	32,095	0	0	0
Project	**: ZUWZZZ**	**PUC-WATER INACTIVE PROJECT**							
30150	INTEREST EARNED - POOLED CASH		358,913	0	0	60,488	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		2,685,824	0	0	0	0	0	0
Project	: ZUWZZZ	Subtotals	3,044,737	0	0	60,488	0	0	0
Project	**: ZZZ000**	**UNALLOCATED PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(8,259,991)	0	0	0	0	0	0
Project	: ZZZ000	Subtotals	(8,259,991)	0	0	0	0	0	0
Sub-Fund	: 5W CPF 85X	Subtotals	7,500,337	6,500,000	6,500,000	92,583	6,500,000	0	(6,500,000)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : XXX NON PROGRAM
Sub-Fund : 5W CPF 98A 1998 WATER REVENUE BOND SERIES A

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : **CUW125**	**SEISMIC UPGRADE-BDPL 1 & 2**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(7,674,115)	0	0	0	0	0	0
Project : CUW125	Subtotals	(7,674,115)	0	0	0	0	0	0
Project : **CUW126**	**PULGAS VALVE LOT UPGRADE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(426,924)	0	0	0	0	0	0
Project : CUW126	Subtotals	(426,924)	0	0	0	0	0	0
Project : **CUW127**	**INSTALL SCADA SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(17,632,302)	0	0	0	0	0	0
Project : CUW127	Subtotals	(17,632,302)	0	0	0	0	0	0
Project : **CUW131**	**EMERGENCY INTERTIE-SANTA CLARA VALLEY WD**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(8,375,325)	0	0	0	0	0	0
Project : CUW131	Subtotals	(8,375,325)	0	0	0	0	0	0
Project : **CUW135**	**NEW LINE & BYPASS VALVES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(4,978,925)	0	0	0	0	0	0
Project : CUW135	Subtotals	(4,978,925)	0	0	0	0	0	0
Project : **CUW165**	**EQUIPMENT SEISMIC ANCHORAGE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,757,179)	0	0	0	0	0	0
Project : CUW165	Subtotals	(2,757,179)	0	0	0	0	0	0
Project : **CUW183**	**PALO ALTO REDUNDANT CONNECTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(454,798)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : XXX NON PROGRAM
Sub-Fund : 5W CPF 98A 1998 WATER REVENUE BOND SERIES A

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUW183	Subtotals	(454,798)	0	0	0	0	0	0
Project : CUW191	**FIRE & SECURITY FACILITIES UPGRADES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,269,604)	0	0	0	0	0	0
Project : CUW191	Subtotals	(1,269,604)	0	0	0	0	0	0
Project : CUW202	**REPL PRESTRESSED CONCRETE CYLR PIPE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,976,816)	0	0	0	0	0	0
Project : CUW202	Subtotals	(1,976,816)	0	0	0	0	0	0
Project : CUW226	**RECOATING OF BDPL 1 & 2 NEWARK/RAVENSWOO**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(85,542)	0	0	0	0	0	0
Project : CUW226	Subtotals	(85,542)	0	0	0	0	0	0
Project : CUW307	**SUMMIT RES REHAB/SEISMIC UPGRADE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(384,846)	0	0	0	0	0	0
Project : CUW307	Subtotals	(384,846)	0	0	0	0	0	0
Project : CUW311	**SUNSET CIRCULATION IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,176,114)	0	0	0	0	0	0
Project : CUW311	Subtotals	(1,176,114)	0	0	0	0	0	0
Project : CUW314	**LA GRANDE TANK REHAB/SEISMIC UPGRADE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(828,322)	0	0	0	0	0	0
Project : CUW314	Subtotals	(828,322)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : XXX NON PROGRAM
Sub-Fund : 5W CPF 98A 1998 WATER REVENUE BOND SERIES A

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUW329	**POTRERO HEIGHTS TANK REHAB/UPGRADE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(495,584)	0	0	0	0	0	0
Project : CUW329	Subtotals	(495,584)	0	0	0	0	0	0
Project : CUW335	**POTRERO HEIGHTS RES REHAB/UPGRADE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(85,355)	0	0	0	0	0	0
Project : CUW335	Subtotals	(85,355)	0	0	0	0	0	0
Project : CUW356	**NEW CRYSTAL SPRINGS BYPASS TUNNEL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,953,077)	0	0	0	0	0	0
Project : CUW356	Subtotals	(1,953,077)	0	0	0	0	0	0
Project : CUW358	**SUNSET RES - UPGRADE/REHAB NORTH BASIN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,502,445)	0	0	0	0	0	0
Project : CUW358	Subtotals	(1,502,445)	0	0	0	0	0	0
Project : CUW602	**NEW WATER SERVICES & METERS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(5,921,153)	0	0	0	0	0	0
Project : CUW602	Subtotals	(5,921,153)	0	0	0	0	0	0
Project : CUW603	**GATE VALVES-INSTALLATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(249,265)	0	0	0	0	0	0
Project : CUW603	Subtotals	(249,265)	0	0	0	0	0	0
Project : CUW624	**RESERVOIR ROOFS-SEISMIC UPGRADE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(20,303,615)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : XXX NON PROGRAM
Sub-Fund : 5W CPF 98A 1998 WATER REVENUE BOND SERIES A

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUW624	Subtotals	(20,303,615)	0	0	0	0	0	0
Project : CUW628	**IN CITY RESERVOIR CLEANING**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(6,438,014)	0	0	0	0	0	0
Project : CUW628	Subtotals	(6,438,014)	0	0	0	0	0	0
Project : CUW651	**PUMP STATION UPGRADES**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(10,607,812)	0	0	0	0	0	0
Project : CUW651	Subtotals	(10,607,812)	0	0	0	0	0	0
Project : CUW653	**STANDBY GENERATORS FOR PUMP STATIONS**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(929,919)	0	0	0	0	0	0
Project : CUW653	Subtotals	(929,919)	0	0	0	0	0	0
Project : CUW654	**SEISMIC REHAB OF N BASIN/SUNSET RSVR**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(3,405,551)	0	0	0	0	0	0
Project : CUW654	Subtotals	(3,405,551)	0	0	0	0	0	0
Project : CUW657	**BALBOA/FRANCISCO RESERVOIRS STUDY**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(154,570)	0	0	0	0	0	0
Project : CUW657	Subtotals	(154,570)	0	0	0	0	0	0
Project : CUW663	**KEY MOTORIZED VALVES**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		(2,076,759)	0	0	0	0	0	0
Project : CUW663	Subtotals	(2,076,759)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : XXX NON PROGRAM
Sub-Fund : 5W CPF 98A 1998 WATER REVENUE BOND SERIES A

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CUW666 CLARENDON PUMP STATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,915,888)	0	0	0	0	0	0
Project	: CUW666 Subtotals	(3,915,888)	0	0	0	0	0	0
Project	**: CUW672 SUTRO RESERVOIR EROSION & DAM SAFETY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(4,679,274)	0	0	0	0	0	0
Project	: CUW672 Subtotals	(4,679,274)	0	0	0	0	0	0
Project	**: CUW797 COMMERCIAL PAPER - 1997A BOND FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	64,715,242	0	0	0	0	0	0
Project	: CUW797 Subtotals	64,715,242	0	0	0	0	0	0
Project	**: CUW798 1998A & B BOND FUNDS**							
30150	INTEREST EARNED - POOLED CASH	888,942	0	0	185,222	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	93,104,652	0	0	0	0	0	0
Project	: CUW798 Subtotals	93,993,594	0	0	185,222	0	0	0
Project	**: CUW860 RELOCATE/REALIGN WATER MAINS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(189,296)	0	0	0	0	0	0
Project	: CUW860 Subtotals	(189,296)	0	0	0	0	0	0
Project	**: CUW870 REPLACE WATER MAINS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(28,354,068)	0	0	0	0	0	0
Project	: CUW870 Subtotals	(28,354,068)	0	0	0	0	0	0
Project	**: CUWZZZ WTR:REVENUE TRANSFER-SUB FUND LEVEL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(44,034)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : XXX NON PROGRAM
Sub-Fund : 5W CPF 98A 1998 WATER REVENUE BOND SERIES A

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUWZZZ	Subtotals	(44,034)	0	0	0	0	0	0
Project : ZZZ000	**UNALLOCATED PROJECT**							
99999B FUND BALANCE BUDGET BASIS - BEGINNING		4,963	0	0	0	0	0	0
Project : ZZZ000	Subtotals	4,963	0	0	0	0	0	0
Sub-Fund : 5W CPF 98A	Subtotals	19,387,308	0	0	185,222	0	0	0
Program : XXX	**Subtotal**	26,458,382	6,500,000	6,500,000	277,805	6,500,000	0	(6,500,000)
Department : PUC	**Subtotals**	712,402,861	707,146,348	704,346,348	160,791,622	695,901,766	780,260,066	75,913,718

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area	: B	PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department	: PUC	PUBLIC UTILITIES
Program	: XXX	NON PROGRAM
Sub-Fund	: 5W CPF 98A	1998 WATER REVENUE BOND SERIES A

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BA6 MAPPING
Sub-Fund : 2S PWF SRF DPW - OTHER SPECIAL REVENUE FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PSMMBS	**MISSION BAY SUBDIVISION**							
001	PERMANENT SALARIES - MISC	(28)	0	0	134	0	0	0
013	RETIREMENT	8	0	0	8	0	0	0
014	SOCIAL SECURITY	10	0	0	6	0	0	0
015	HEALTH SERVICE	8	0	0	10	0	0	0
016	DENTAL COVERAGE	1	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	1	0	0	0
Project	: PSMMBS Subtotals	0	0	0	160	0	0	0
Sub-Fund	: 2S PWF SRF Subtotals	0	0	0	160	0	0	0
Program	**: BA6 Subtotal**	0	0	0	160	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CJV755 LIFE-SAFETY CORRECTIONS**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	17,624	0	0	0	0	0	0
Project	: CJV755 Subtotals	17,624	0	0	0	0	0	0
Project	**: FPWOFA DPW OTHER FACILITIES**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	7,178	0	0	0	0	0	0
Project	: FPWOFA Subtotals	7,178	0	0	0	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	24,802	0	0	0	0	0	0
Sub-Fund	**: 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND**							
Project	**: JEN310 1048J-ASHBURY/JONES TANKS REPAIRS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	21,698	0	0	0	0	0	0
Project	: JEN310 Subtotals	21,698	0	0	0	0	0	0
Sub-Fund	: 1G AGF PWF Subtotals	21,698	0	0	0	0	0	0
Sub-Fund	**: 3C RPF LOC R&P CAPITAL IMPROVEMENTS - LOCAL FUND**							
Project	**: CRPNRC OPEN SPACE NEIGHBORHOOD REC CENTERS**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	37,772	0	0	0	0	0	0
Project	: CRPNRC Subtotals	37,772	0	0	0	0	0	0
Sub-Fund	: 3C RPF LOC Subtotals	37,772	0	0	0	0	0	0
Sub-Fund	**: 5C CPF 03X 2003 CWP REV BOND REFUNDING S-2003A**							
Project	**: CENMSC WASTEWATER R&R - INFRASTRUCTURE**							
001	PERMANENT SALARIES - MISC	820,567	0	0	266,823	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 5C CPF 03X 2003 CWP REV BOND REFUNDING S-2003A

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
005	TEMP SALARIES - MISC	114,747	0	0	56,153	0	0	0
009	PREMIUM PAY	11,452	0	0	4,188	0	0	0
011	OVERTIME	7,613	0	0	1,101	0	0	0
013	RETIREMENT	53,802	0	0	15,837	0	0	0
014	SOCIAL SECURITY	66,293	0	0	22,116	0	0	0
015	HEALTH SERVICE	64,744	0	0	21,787	0	0	0
016	DENTAL COVERAGE	10,353	0	0	3,080	0	0	0
017	UNEMPLOYMENT INSURANCE	2,660	0	0	(210)	0	0	0
019	OTHER FRINGE BENEFITS	4,455	0	0	1,431	0	0	0
020	OVERHEAD	895,295	0	0	337,013	0	0	0
021	TRAVEL	981	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	512	0	0	162	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	20,065	0	0	6,456	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,729	0	0	0	0	0	0
045	SAFETY	135	0	0	0	0	0	0
046	FOOD	562	0	0	0	0	0	0
054	OTHER FIXED CHARGES	26,252	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,036	0	0	0	0	0	0
Project	: CENMSC Subtotals	2,107,253	0	0	735,937	0	0	0
Sub-Fund	: 5C CPF 03X Subtotals	2,107,253	0	0	735,937	0	0	0
Sub-Fund	**: 5C CPF 91X 1991 CWP SEWER REVENUE BOND FUND**							
Project	**: CENMSC WASTEWATER R&R - INFRASTRUCTURE**							
001	PERMANENT SALARIES - MISC	253,888	0	0	26,075	0	0	0
005	TEMP SALARIES - MISC	58,638	0	0	24	0	0	0
009	PREMIUM PAY	1,242	0	0	32	0	0	0
011	OVERTIME	147	0	0	0	0	0	0
013	RETIREMENT	15,770	0	0	1,543	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 5C CPF 91X 1991 CWP SEWER REVENUE BOND FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
014	SOCIAL SECURITY	22,213	0	0	1,700	0	0	0
015	HEALTH SERVICE	20,853	0	0	2,656	0	0	0
016	DENTAL COVERAGE	3,540	0	0	311	0	0	0
017	UNEMPLOYMENT INSURANCE	888	0	0	(18)	0	0	0
019	OTHER FRINGE BENEFITS	1,265	0	0	149	0	0	0
020	OVERHEAD	510,461	0	0	34,078	0	0	0
023	EMPLOYEE FIELD EXPENSE	1,070	0	0	151	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	77,170	0	0	34,586	0	0	0
035	OTHER CURRENT EXPENSES	(5,425)	0	0	0	0	0	0
046	FOOD	1,113	0	0	489	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,902	0	0	0	0	0	0
Project	: CENMSC Subtotals	965,735	0	0	101,776	0	0	0
Sub-Fund	: 5C CPF 91X Subtotals	965,735	0	0	101,776	0	0	0
Sub-Fund	**: 5C CPF R&R CWP - CAPITAL PROJECTS-REPAIR & REPLACE**							
Project	**: CENRNR REPAIR & REPLACEMENT**							
001	PERMANENT SALARIES - MISC	231,411	0	0	101,089	0	0	0
009	PREMIUM PAY	3,593	0	0	1,659	0	0	0
013	RETIREMENT	14,564	0	0	5,842	0	0	0
014	SOCIAL SECURITY	16,992	0	0	7,386	0	0	0
015	HEALTH SERVICE	16,847	0	0	6,876	0	0	0
016	DENTAL COVERAGE	2,931	0	0	1,167	0	0	0
017	UNEMPLOYMENT INSURANCE	679	0	0	(51)	0	0	0
019	OTHER FRINGE BENEFITS	1,186	0	0	567	0	0	0
020	OVERHEAD	110,587	0	0	64,628	0	0	0
021	TRAVEL	2,505	0	0	0	0	0	0
Project	: CENRNR Subtotals	401,295	0	0	189,163	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BAW WASTEWATER CAPITAL PROJECTS
Sub-Fund : 5C CPF R&R CWP - CAPITAL PROJECTS-REPAIR & REPLACE

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund : 5C CPF R&R Subtotals		401,295	0	0	189,163	0	0	0
Program : BAW Subtotal		3,558,555	0	0	1,026,876	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BAX WASTEWATER OPERATIONS
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	53,797	0	0	(4)	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	755	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	3,270	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	486	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,946	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	123,384	0	0	0	0	0	0
Project	: Subtotals	184,638	0	0	(4)	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	184,638	0	0	(4)	0	0	0
Sub-Fund	**: 1G AGF ACP GF - CONTINUING PROJECTS**							
Project	**: CPCBLD POLICE COMM CAP. BLD PROJ.**							
011	OVERTIME	1,961	0	0	0	0	0	0
014	SOCIAL SECURITY	148	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	6	0	0	0	0	0	0
020	OVERHEAD	961	0	0	0	0	0	0
Project	: CPCBLD Subtotals	3,076	0	0	0	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	3,076	0	0	0	0	0	0
Sub-Fund	**: 2S OSP CPR OPEN SPACE & PARK - CONTINUING PROJECTS**							
Project	**: CRPNRC OPEN SPACE NEIGHBORHOOD REC CENTERS**							
011	OVERTIME	1,473	0	0	0	0	0	0
014	SOCIAL SECURITY	77	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0
020	OVERHEAD	722	0	0	0	0	0	0
Project	: CRPNRC Subtotals	2,275	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BAX WASTEWATER OPERATIONS
Sub-Fund : 2S OSP CPR OPEN SPACE & PARK - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 2S OSP CPR Subtotals	2,275	0	0	0	0	0	0
Sub-Fund	**: 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD**							
095	INTRAFUND TRANSFERS OUT	(72,000)	0	0	0	0	0	0
Project	: Subtotals	(72,000)	0	0	0	0	0	0
Sub-Fund	: 5C AAA AAA Subtotals	(72,000)	0	0	0	0	0	0
Sub-Fund	**: 5C AAA AAP CWP - OPERATING - ANNUAL PROJECTS**							
Project	**: PYEAES YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.**							
001	PERMANENT SALARIES - MISC	83,402	0	0	0	0	0	0
009	PREMIUM PAY	1,373	0	0	0	0	0	0
011	OVERTIME	2,788	0	0	0	0	0	0
013	RETIREMENT	5,302	0	0	0	0	0	0
014	SOCIAL SECURITY	6,527	0	0	0	0	0	0
015	HEALTH SERVICE	15,209	0	0	0	0	0	0
016	DENTAL COVERAGE	2,710	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	261	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	217	0	0	0	0	0	0
022	TRAINING	6,144	0	0	0	0	0	0
Project	: PYEAES Subtotals	123,933	0	0	0	0	0	0
Sub-Fund	: 5C AAA AAP Subtotals	123,933	0	0	0	0	0	0
Sub-Fund	**: 5C AAA ACP CWP - CONTINUING PROJ - OPERATING FD**							
Project	**: CENMSC WASTEWATER R&R - INFRASTRUCTURE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	167,326	0	0	0	0	0	0
Project	: CENMSC Subtotals	167,326	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BAX WASTEWATER OPERATIONS
Sub-Fund : 5C AAA ACP CWP - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Sub-Fund	: 5C AAA ACP Subtotals	167,326	0	0	0	0	0	0
Sub-Fund	**: 5C CPF 03X 2003 CWP REV BOND REFUNDING S-2003A**							
Project	**: CENMSC WASTEWATER R&R - INFRASTRUCTURE**							
001	PERMANENT SALARIES - MISC	279,180	0	0	133,557	0	0	0
009	PREMIUM PAY	2,351	0	0	1,262	0	0	0
013	RETIREMENT	17,780	0	0	8,082	0	0	0
014	SOCIAL SECURITY	21,195	0	0	10,027	0	0	0
015	HEALTH SERVICE	19,917	0	0	9,301	0	0	0
016	DENTAL COVERAGE	3,339	0	0	1,373	0	0	0
017	UNEMPLOYMENT INSURANCE	831	0	0	(60)	0	0	0
019	OTHER FRINGE BENEFITS	1,585	0	0	846	0	0	0
021	TRAVEL	1,028	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	11,067,783	0	0	2,402,451	0	0	0
031	RENTS & LEASES - EQUIPMENT	9,267	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	10,861	0	0	2,770	0	0	0
052	TAXES, LICENSES & PERMITS	701	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	2,498,000	0	0	0	0	0	0
061	EQT LEASE / PURCH - INITIAL	302,735	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	25,000,000	39,140,800	33,393,382	0	0	23,755,000	(9,638,382)
070	DEBT SERVICE	549,521	0	0	516,155	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	(47)	0	0	0	0	0	0
Project	: CENMSC Subtotals	39,786,027	39,140,800	33,393,382	3,085,764	0	23,755,000	(9,638,382)
Sub-Fund	: 5C CPF 03X Subtotals	39,786,027	39,140,800	33,393,382	3,085,764	0	23,755,000	(9,638,382)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BAX WASTEWATER OPERATIONS
Sub-Fund : 5C CPF 91X 1991 CWP SEWER REVENUE BOND FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CENMSC WASTEWATER R&R - INFRASTRUCTURE**							
001	PERMANENT SALARIES - MISC	307,609	0	0	8,213	0	0	0
005	TEMP SALARIES - MISC	2,343	0	0	0	0	0	0
009	PREMIUM PAY	2,882	0	0	129	0	0	0
013	RETIREMENT	19,424	0	0	493	0	0	0
014	SOCIAL SECURITY	20,312	0	0	394	0	0	0
015	HEALTH SERVICE	22,143	0	0	592	0	0	0
016	DENTAL COVERAGE	3,958	0	0	77	0	0	0
017	UNEMPLOYMENT INSURANCE	818	0	0	(6)	0	0	0
019	OTHER FRINGE BENEFITS	1,563	0	0	47	0	0	0
020	OVERHEAD	97,766	0	0	4,831	0	0	0
021	TRAVEL	1,949	0	0	0	0	0	0
022	TRAINING	1,532	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	333	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	12,720,523	0	0	(16,032)	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	96,377	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	5,030	0	0	0
052	TAXES, LICENSES & PERMITS	1,291	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	164,432	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	3,370,000	1,680,000	0	0	0	(1,680,000)
Project	: CENMSC Subtotals	13,465,255	3,370,000	1,680,000	3,768	0	0	(1,680,000)
Sub-Fund	: 5C CPF 91X Subtotals	13,465,255	3,370,000	1,680,000	3,768	0	0	(1,680,000)
Sub-Fund	**: 5C CPF CAP CWP-CAPITAL PROJECTS-CAPACITY FEE PROG**							
Project	**: CWP103 CAPACITY FEE PROGRAM**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	1,000,000	1,000,000	0	0	0	(1,000,000)
Project	: CWP103 . Subtotals	0	1,000,000	1,000,000	0	0	0	(1,000,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BAX WASTEWATER OPERATIONS
Sub-Fund : 5C CPF CAP CWP-CAPITAL PROJECTS-CAPACITY FEE PROG

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Sub-Fund	: 5C CPF CAP Subtotals	0	1,000,000	1,000,000	0	0	0	(1,000,000)
Sub-Fund	**: 5C CPF R&R CWP - CAPITAL PROJECTS-REPAIR & REPLACE**							
Project	**: CENMSC WASTEWATER R&R - INFRASTRUCTURE**							
049	OTHER MATERIALS & SUPPLIES	2,379	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,787	0	0	0	0	0	0
Project	: CENMSC Subtotals	7,166	0	0	0	0	0	0
Project	**: CENRNR REPAIR & REPLACEMENT**							
001	PERMANENT SALARIES - MISC	146,882	0	0	52,527	0	0	0
009	PREMIUM PAY	3,551	0	0	1,679	0	0	0
013	RETIREMENT	8,664	0	0	3,077	0	0	0
014	SOCIAL SECURITY	10,996	0	0	3,791	0	0	0
015	HEALTH SERVICE	11,199	0	0	3,929	0	0	0
016	DENTAL COVERAGE	1,799	0	0	646	0	0	0
017	UNEMPLOYMENT INSURANCE	434	0	0	(25)	0	0	0
019	OTHER FRINGE BENEFITS	(3,978)	0	0	303	0	0	0
020	OVERHEAD	116,635	0	0	14,791	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,031,070	0	0	3,296,041	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	100,621	0	0	125,267	0	0	0
031	RENTS & LEASES - EQUIPMENT	71,900	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	37,519	0	0	644	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,491	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	196,545	0	0	40,987	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	473	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	19,261	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	47,953	0	0	0	0	0	0
054	OTHER FIXED CHARGES	0	0	0	28,786	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : **B** **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
Department : **PUC** **PUBLIC UTILITIES**
Program : **BAX** **WASTEWATER OPERATIONS**
Sub-Fund : **5C CPF R&R** **CWP - CAPITAL PROJECTS-REPAIR & REPLACE**

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
060	EQUIPMENT PURCHASE	402,740	0	0	152,766	0	0	0
061	EQT LEASE / PURCH - INITIAL	331,265	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	17,618,000	0	0	0	13,498,900	13,498,900
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	10,429	0	0	0	0	0	0
093	OTHER OPERATING TRANSFERS OUT	28,300	0	0	0	0	0	0
Project	: CENRNR Subtotals	4,575,749	17,618,000	0	3,725,209	0	13,498,900	13,498,900
Sub-Fund	: 5C CPF R&R Subtotals	4,582,915	17,618,000	0	3,725,209	0	13,498,900	13,498,900
Program	**: BAX Subtotal**	58,243,445	61,128,800	36,073,382	6,814,737	0	37,253,900	1,180,518

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCA WATER GENERAL
Sub-Fund : 5W AAA AAA SFWD - OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
095	INTRAFUND TRANSFERS OUT	0	0	0	0	0	2,885,000	2,885,000
Project :	Subtotals	0	0	0	0	0	2,885,000	2,885,000
Sub-Fund : 5W AAA AAA	Subtotals	0	0	0	0	0	2,885,000	2,885,000
Sub-Fund : 5W AAA ACP	**SFWD - CONTINUING PROJ - OPERATING FD**							
Project : CUW687	**525 GOLDEN GATE**							
093	OTHER OPERATING TRANSFERS OUT	5,085,055	0	0	0	0	0	0
Project : CUW687	Subtotals	5,085,055	0	0	0	0	0	0
Sub-Fund : 5W AAA ACP	Subtotals	5,085,055	0	0	0	0	0	0
Program : BCA	**Subtotal**	5,085,055	0	0	0	0	2,885,000	2,885,000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCB POWER & WATER SUPPLY OPERATIONS
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
041	INVENTORIES	(195,469)	0	0	(145,592)	0	0	0
095	INTRAFUND TRANSFERS OUT	0	615,000	615,000	0	615,000	628,950	13,950
Project	: Subtotals	(195,469)	615,000	615,000	(145,592)	615,000	628,950	13,950
Sub-Fund	: 5T AAA AAA Subtotals	(195,469)	615,000	615,000	(145,592)	615,000	628,950	13,950
Sub-Fund	**: 5T AAA WOF HHP WORK ORDER FUND**							
Project	**: IUH002 HH WATERSHED INSPECTION**							
001	PERMANENT SALARIES - MISC	11,397	0	0	1,000	0	0	0
005	TEMP SALARIES - MISC	684	0	0	367	0	0	0
009	PREMIUM PAY	199	0	0	0	0	0	0
011	OVERTIME	2,308	0	0	0	0	0	0
013	RETIREMENT	702	0	0	59	0	0	0
014	SOCIAL SECURITY	1,106	0	0	105	0	0	0
015	HEALTH SERVICE	1,247	0	0	111	0	0	0
016	DENTAL COVERAGE	183	0	0	14	0	0	0
017	UNEMPLOYMENT INSURANCE	43	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	62	0	0	6	0	0	0
020	OVERHEAD	4,527	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	(60)	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,252	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(23,650)	0	0	0	0	0	0
Project	: IUH002 Subtotals	0	0	0	1,662	0	0	0
Project	**: JUH088 LOAD MONOTORING-MUNI WAYSIDE FARE COLLEC**							
001	PERMANENT SALARIES - MISC	1,301	0	0	0	0	0	0
005	TEMP SALARIES - MISC	360	0	0	0	0	0	0
011	OVERTIME	257	0	0	0	0	0	0
013	RETIREMENT	66	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCB POWER & WATER SUPPLY OPERATIONS
Sub-Fund : 5T AAA WOF HHP WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
014	SOCIAL SECURITY	147	0	0	0	0	0	0
015	HEALTH SERVICE	104	0	0	0	0	0	0
016	DENTAL COVERAGE	15	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	6	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,254)	0	0	0	0	0	0
Project	: JUH088 Subtotals	2	0	0	0	0	0	0
Project	**: JUH089 VIDEO SURVEILLANCE - MOCCASIN PENSTOCK**							
045	SAFETY	169,565	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(169,565)	0	0	0	0	0	0
Project	: JUH089 Subtotals	0	0	0	0	0	0	0
Sub-Fund	: 5T AAA WOF Subtotals	2	0	0	1,662	0	0	0
Program	**: BCB Subtotal**	(195,467)	615,000	615,000	(143,930)	615,000	628,950	13,950

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCC LIGHT, HEAT & POWER
Sub-Fund : 5T AAA WOF HHP WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
033	POWER FOR RESALE	70,493,395	79,869,684	79,869,684	2,082,050	79,869,684	76,653,752	(3,215,932)
086	INTERDEPARTMENTAL RECOVERY	(70,493,395)	(79,869,684)	0	0	(78,403,106)	(76,653,752)	(76,653,752)
Project :	Subtotals	0	0	79,869,684	2,082,050	1,466,578	0	(79,869,684)
Sub-Fund : 5T AAA WOF	Subtotals	0	0	79,869,684	2,082,050	1,466,578	0	(79,869,684)
Program : BCC	**Subtotal**	0	0	79,869,684	2,082,050	1,466,578	0	(79,869,684)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCE CUSTOMER SERVICES
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	6,201,301	7,006,888	7,006,888	1,706,574	7,257,808	7,340,431	333,543
005	TEMP SALARIES - MISC	167,859	23,751	23,751	11,941	23,751	80,101	56,350
009	PREMIUM PAY	10,614	11,353	11,353	3,239	11,353	10,991	(362)
010	ONE-TIME SALARY PAYMENTS	59,617	0	0	145,380	0	0	0
011	OVERTIME	19,835	34,869	34,869	8,993	34,869	30,441	(4,428)
012	HOLIDAY PAY	1,528	0	0	0	0	0	0
013	RETIREMENT	585,973	632,258	632,258	153,692	587,936	592,105	(40,153)
014	SOCIAL SECURITY	484,336	532,461	532,461	141,154	552,130	562,395	29,934
015	HEALTH SERVICE	693,532	917,527	917,527	203,236	1,008,591	1,018,453	100,926
016	DENTAL COVERAGE	116,728	124,148	124,148	30,618	127,575	128,859	4,711
017	UNEMPLOYMENT INSURANCE	18,891	0	0	(758)	7,332	7,467	7,467
019	OTHER FRINGE BENEFITS	63,623	75,822	75,822	19,531	72,749	73,193	(2,629)
021	TRAVEL	16,282	12,550	12,550	2,542	12,550	17,200	4,650
022	TRAINING	20,654	35,470	35,470	0	35,470	38,970	3,500
023	EMPLOYEE FIELD EXPENSE	6,655	6,768	6,768	1,106	6,768	7,050	282
026	COURT FEES AND OTHER COMPENSATION	1,150	1,200	1,200	400	1,200	1,200	0
027	PROFESSIONAL & SPECIALIZED SERVICES	341,342	20,000	20,000	45,060	20,000	20,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	18,310	18,310	0	18,310	21,663	3,353
029	MAINTENANCE SVCS - EQUIPMENT	70,757	27,077	32,186	5,205	27,077	20,035	(12,151)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	28,022	33,640	33,640	9,963	33,640	30,008	(3,632)
035	OTHER CURRENT EXPENSES	158,632	116,466	325,040	5,682	116,466	121,508	(203,532)
042	BUILDING & CONSTRUCTION SUPPLIES	5,235	6,000	9,868	3,868	6,000	9,000	(868)
043	EQUIPMENT MAINTENANCE SUPPLIES	0	3,063	3,063	146	3,063	4,583	1,520
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	39	0	0	0	0	0	0
045	SAFETY	376	1,300	1,300	0	1,300	1,300	0
046	FOOD	423	700	700	182	700	700	0
047	FUELS & LUBRICANTS	48	50	50	0	50	50	0
049	OTHER MATERIALS & SUPPLIES	151,028	194,366	233,583	32,079	194,366	177,506	(56,077)
054	OTHER FIXED CHARGES	28,721	41,600	41,600	5,665	41,600	41,600	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCE CUSTOMER SERVICES
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
060	EQUIPMENT PURCHASE	0	62,414	62,414	46,410	0	57,966	(4,448)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	764,578	763,469	763,469	0	763,469	700,886	(62,583)
Project	: Subtotals	10,017,779	10,703,520	10,960,288	2,581,908	10,966,123	11,115,661	155,373
Sub-Fund	: 5W PUC OPF Subtotals	10,017,779	10,703,520	10,960,288	2,581,908	10,966,123	11,115,661	155,373
Program	**: BCE Subtotal**	10,017,779	10,703,520	10,960,288	2,581,908	10,966,123	11,115,661	155,373

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : **B** **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
Department : **PUC** **PUBLIC UTILITIES**
Program : **BCI** **WATER CAPITAL PROJECTS**
Sub-Fund : **5C AAA ACP** **CWP - CONTINUING PROJ - OPERATING FD**

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CUW690 CUSTOMER INFORMATION SYSTEM**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	2,234,787	2,234,787	0	0	2,193,500	(41,287)
Project	: CUW690 Subtotals	0	2,234,787	2,234,787	0	0	2,193,500	(41,287)
Sub-Fund	: 5C AAA ACP Subtotals	0	2,234,787	2,234,787	0	0	2,193,500	(41,287)
Sub-Fund	**: 5W AAA AAA SFWD - OPERATING-NON-PROJ-CONTROLLED FD**							
095	INTRAFUND TRANSFERS OUT	(30,872)	0	0	0	0	0	0
Project	: Subtotals	(30,872)	0	0	0	0	0	0
Sub-Fund	: 5W AAA AAA Subtotals	(30,872)	0	0	0	0	0	0
Sub-Fund	**: 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD**							
Project	**: CUW112 CRYSTAL SPRINGS P/L NO 1-PHASE 2**							
001	PERMANENT SALARIES - MISC	4,242	0	0	1,201	0	0	0
005	TEMP SALARIES - MISC	2,426	0	0	192	0	0	0
013	RETIREMENT	264	0	0	71	0	0	0
014	SOCIAL SECURITY	213	0	0	34	0	0	0
015	HEALTH SERVICE	155	0	0	46	0	0	0
016	DENTAL COVERAGE	37	0	0	10	0	0	0
017	UNEMPLOYMENT INSURANCE	13	0	0	(1)	0	0	0
019	OTHER FRINGE BENEFITS	20	0	0	7	0	0	0
020	OVERHEAD	8,029	0	0	2,299	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,000	0	0	0	0	0	0
032	UTILITIES	30,000	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	(547)	0	0	0	0	0	0
Project	: CUW112 Subtotals	48,852	0	0	3,859	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CUW127 INSTALL SCADA SYSTEM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	159,600	0	0	4,721	0	0	0
Project	: CUW127 Subtotals	159,600	0	0	4,721	0	0	0
Project	**: CUW131 EMERGENCY INTERTIE-SANTA CLARA VALLEY WD**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	6,500,000	6,500,000
Project	: CUW131 Subtotals	0	0	0	0	0	6,500,000	6,500,000
Project	**: CUW135 NEW LINE & BYPASS VALVES**							
001	PERMANENT SALARIES - MISC	1,945	0	0	0	0	0	0
009	PREMIUM PAY	11	0	0	0	0	0	0
011	OVERTIME	19,448	0	0	0	0	0	0
013	RETIREMENT	138	0	0	0	0	0	0
014	SOCIAL SECURITY	1,554	0	0	0	0	0	0
015	HEALTH SERVICE	192	0	0	0	0	0	0
016	DENTAL COVERAGE	29	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	61	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	9	0	0	0	0	0	0
020	OVERHEAD	643	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	16,761	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,038	0	0	0	0	0	0
Project	: CUW135 Subtotals	42,829	0	0	0	0	0	0
Project	**: CUW141 UPGRADE J-TABLE METERING EQUIPMENT**							
001	PERMANENT SALARIES - MISC	1,576	0	0	0	0	0	0
009	PREMIUM PAY	5	0	0	0	0	0	0
011	OVERTIME	347	0	0	0	0	0	0
013	RETIREMENT	77	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
014	SOCIAL SECURITY	129	0	0	0	0	0	0
015	HEALTH SERVICE	184	0	0	0	0	0	0
016	DENTAL COVERAGE	23	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	5	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	8	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,412	0	0	0	0	0	0
Project	: CUW141 Subtotals	3,766	0	0	0	0	0	0
Project	**: CUW148 ENVIRONMENTAL & REGULATORY COMPLIANCE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	159,859	0	0	0	0	0	0
Project	: CUW148 Subtotals	159,859	0	0	0	0	0	0
Project	**: CUW151 BADEN PUMP STATION**							
001	PERMANENT SALARIES - MISC	8,980	0	0	6,119	0	0	0
009	PREMIUM PAY	8	0	0	10	0	0	0
013	RETIREMENT	561	0	0	362	0	0	0
014	SOCIAL SECURITY	481	0	0	401	0	0	0
015	HEALTH SERVICE	659	0	0	599	0	0	0
016	DENTAL COVERAGE	83	0	0	65	0	0	0
017	UNEMPLOYMENT INSURANCE	18	0	0	(6)	0	0	0
019	OTHER FRINGE BENEFITS	48	0	0	35	0	0	0
020	OVERHEAD	14,252	0	0	9,239	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,900	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	20,000,000	0	(350,000)	0	0	0	350,000
093	OTHER OPERATING TRANSFERS OUT	10,000	0	0	0	0	0	0
Project	: CUW151 Subtotals	20,036,990	0	(350,000)	16,824	0	0	350,000
Project	**: CUW161 REHAB/UPGRADE WATER TREATMENT FACILITIES**							
001	PERMANENT SALARIES - MISC	195,919	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
005	TEMP SALARIES - MISC	1,120	0	0	0	0	0	0
009	PREMIUM PAY	2,220	0	0	0	0	0	0
011	OVERTIME	17,377	0	0	0	0	0	0
013	RETIREMENT	11,614	0	0	0	0	0	0
014	SOCIAL SECURITY	15,612	0	0	0	0	0	0
015	HEALTH SERVICE	19,525	0	0	0	0	0	0
016	DENTAL COVERAGE	2,863	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	627	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	625	0	0	0	0	0	0
020	OVERHEAD	1,200	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	10,726	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	7,015	0	0	0	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	129,703	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	113,150	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	58,240	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	182	0	0	0	0	0	0
045	SAFETY	19,003	0	0	0	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	3,224	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	34,930	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	20,801	0	0	0	0	0	0
Project	: CUW161 Subtotals	665,676	0	0	0	0	0	0
Project	**: CUW168 ALAMEDA CREEK FISH RELEASE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	5,093	0	0	0
Project	: CUW168 Subtotals	0	0	0	5,093	0	0	0
Project	**: CUW202 REPL PRESTRESSED CONCRETE CYLR PIPE**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	600,000	600,000	0	0	0	(600,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Project : CUW202	Subtotals	0	600,000	600,000	0	0	0	(600,000)
Project : CUW206	**TESLA PORTAL/THOMAS SHAFT DISINFECTN**							
052	TAXES, LICENSES & PERMITS	7,874	0	0	450	0	0	0
Project : CUW206	Subtotals	7,874	0	0	450	0	0	0
Project : CUW208	**LAWRENCE LIVERMORE FILTRATION PLANT**							
001	PERMANENT SALARIES - MISC	14,930	0	0	2,327	0	0	0
009	PREMIUM PAY	673	0	0	116	0	0	0
013	RETIREMENT	948	0	0	44	0	0	0
014	SOCIAL SECURITY	1,041	0	0	185	0	0	0
015	HEALTH SERVICE	583	0	0	156	0	0	0
016	DENTAL COVERAGE	154	0	0	37	0	0	0
017	UNEMPLOYMENT INSURANCE	42	0	0	(3)	0	0	0
019	OTHER FRINGE BENEFITS	78	0	0	13	0	0	0
020	OVERHEAD	24,351	0	0	3,450	0	0	0
Project : CUW208	Subtotals	42,800	0	0	6,325	0	0	0
Project : CUW210	**MILLBRAE ADMIN BLDG INTERIM REMODEL**							
001	PERMANENT SALARIES - MISC	30,415	0	0	51,111	0	0	0
005	TEMP SALARIES - MISC	108	0	0	0	0	0	0
009	PREMIUM PAY	2,094	0	0	2,611	0	0	0
011	OVERTIME	1,129	0	0	3,263	0	0	0
013	RETIREMENT	2,020	0	0	3,156	0	0	0
014	SOCIAL SECURITY	2,490	0	0	3,272	0	0	0
015	HEALTH SERVICE	2,108	0	0	3,890	0	0	0
016	DENTAL COVERAGE	307	0	0	537	0	0	0
017	UNEMPLOYMENT INSURANCE	100	0	0	(42)	0	0	0
019	OTHER FRINGE BENEFITS	178	0	0	292	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
020	OVERHEAD	0	0	0	11,308	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	218,998	0	0	676,594	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	114	0	0	0
045	SAFETY	0	0	0	11	0	0	0
Project	: CUW210 Subtotals	259,947	0	0	756,117	0	0	0
Project	**: CUW218 HARRY TRACY WTP IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	1,173	0	0	0	0	0	0
005	TEMP SALARIES - MISC	2,389	0	0	0	0	0	0
013	RETIREMENT	73	0	0	0	0	0	0
014	SOCIAL SECURITY	77	0	0	0	0	0	0
015	HEALTH SERVICE	99	0	0	0	0	0	0
016	DENTAL COVERAGE	13	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	10	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	5	0	0	0	0	0	0
020	OVERHEAD	6,233	0	0	0	0	0	0
093	OTHER OPERATING TRANSFERS OUT	84,259	0	0	0	0	0	0
Project	: CUW218 Subtotals	94,331	0	0	0	0	0	0
Project	**: CUW220 CALAVERAS DAM: SEISMIC EVALUATION**							
001	PERMANENT SALARIES - MISC	2,247	0	0	186	0	0	0
013	RETIREMENT	147	0	0	11	0	0	0
014	SOCIAL SECURITY	119	0	0	14	0	0	0
015	HEALTH SERVICE	186	0	0	17	0	0	0
016	DENTAL COVERAGE	24	0	0	2	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	(1)	0	0	0
019	OTHER FRINGE BENEFITS	6	0	0	1	0	0	0
020	OVERHEAD	1,691	0	0	306	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : **B** **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
Department : **PUC** **PUBLIC UTILITIES**
Program : **BCI** **WATER CAPITAL PROJECTS**
Sub-Fund : **5W AAA ACP** **SFWD - CONTINUING PROJ - OPERATING FD**

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUW220	Subtotals	4,424	0	0	536	0	0	0
Project : CUW227	**WATERSHED & FACILITIES FENCE CONSTRUCTN**							
001	PERMANENT SALARIES - MISC	456	0	0	738	0	0	0
009	PREMIUM PAY	0	0	0	37	0	0	0
013	RETIREMENT	28	0	0	46	0	0	0
014	SOCIAL SECURITY	35	0	0	59	0	0	0
015	HEALTH SERVICE	38	0	0	41	0	0	0
016	DENTAL COVERAGE	6	0	0	10	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	4	0	0	4	0	0	0
020	OVERHEAD	798	0	0	0	0	0	0
Project : CUW227	Subtotals	1,366	0	0	935	0	0	0
Project : CUW228	**WATERSHED ROADS RECONSTRUCTION**							
001	PERMANENT SALARIES - MISC	52,332	0	0	6,219	0	0	0
009	PREMIUM PAY	164	0	0	66	0	0	0
013	RETIREMENT	3,234	0	0	372	0	0	0
014	SOCIAL SECURITY	3,955	0	0	480	0	0	0
015	HEALTH SERVICE	4,456	0	0	423	0	0	0
016	DENTAL COVERAGE	643	0	0	76	0	0	0
017	UNEMPLOYMENT INSURANCE	158	0	0	(4)	0	0	0
019	OTHER FRINGE BENEFITS	279	0	0	35	0	0	0
020	OVERHEAD	88,103	0	0	8,270	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	14,495	0	0	3,334	0	0	0
035	OTHER CURRENT EXPENSES	603	0	0	0	0	0	0
Project : CUW228	Subtotals	168,422	0	0	19,271	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUW231	**MILLBRAE LAB CAPITAL IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	3,943	0	0	0	0	0	0
009	PREMIUM PAY	57	0	0	0	0	0	0
011	OVERTIME	244	0	0	0	0	0	0
013	RETIREMENT	236	0	0	0	0	0	0
014	SOCIAL SECURITY	320	0	0	0	0	0	0
015	HEALTH SERVICE	477	0	0	0	0	0	0
016	DENTAL COVERAGE	68	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	13	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	21	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	488	0	0	0	0	0	0
Project	: CUW231 Subtotals	5,867	0	0	0	0	0	0
Project : CUW232	**CRYSTAL SPRINGS DAM DISCHARGE OUTLET**							
001	PERMANENT SALARIES - MISC	0	0	0	135	0	0	0
009	PREMIUM PAY	0	0	0	10	0	0	0
011	OVERTIME	385	0	0	0	0	0	0
013	RETIREMENT	0	0	0	8	0	0	0
014	SOCIAL SECURITY	30	0	0	11	0	0	0
015	HEALTH SERVICE	0	0	0	15	0	0	0
016	DENTAL COVERAGE	0	0	0	2	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	(1)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	1	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	30,634	0	0	0	0	0	0
Project	: CUW232 Subtotals	31,050	0	0	181	0	0	0
Project : CUW240	**PIPELINE REHABILITATION PROJECT**							
001	PERMANENT SALARIES - MISC	570	0	0	134	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : **B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : **PUC** PUBLIC UTILITIES
Program : **BCI** WATER CAPITAL PROJECTS
Sub-Fund : **5W AAA ACP** SFWD - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
013	RETIREMENT	34	0	0	8	0	0	0
014	SOCIAL SECURITY	39	0	0	10	0	0	0
015	HEALTH SERVICE	37	0	0	10	0	0	0
016	DENTAL COVERAGE	8	0	0	1	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	4	0	0	1	0	0	0
020	OVERHEAD	760	0	0	221	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	98,148	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	114	0	0	0	0	0	0
Project	: CUW240 Subtotals	99,715	0	0	385	0	0	0
Project	**: CUW241 FACILITIES MAINT SUPPORT STRUCTURES**							
001	PERMANENT SALARIES - MISC	94,777	0	0	881	0	0	0
005	TEMP SALARIES - MISC	2,855	0	0	0	0	0	0
009	PREMIUM PAY	967	0	0	0	0	0	0
011	OVERTIME	464	0	0	0	0	0	0
013	RETIREMENT	5,901	0	0	52	0	0	0
014	SOCIAL SECURITY	7,301	0	0	68	0	0	0
015	HEALTH SERVICE	7,297	0	0	38	0	0	0
016	DENTAL COVERAGE	1,309	0	0	10	0	0	0
017	UNEMPLOYMENT INSURANCE	293	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	400	0	0	5	0	0	0
020	OVERHEAD	10,196	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	85,653	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	38,115	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	5	0	0	0	0	0	0
045	SAFETY	73	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,849	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUW241	Subtotals	259,455	0	0	1,055	0	0	0
Project : CUW242	**DEMOLITION UNSAFE STRUCTURES**							
001	PERMANENT SALARIES - MISC	36,814	0	0	5,439	0	0	0
009	PREMIUM PAY	444	0	0	41	0	0	0
013	RETIREMENT	2,325	0	0	325	0	0	0
014	SOCIAL SECURITY	2,810	0	0	419	0	0	0
015	HEALTH SERVICE	3,144	0	0	411	0	0	0
016	DENTAL COVERAGE	457	0	0	65	0	0	0
017	UNEMPLOYMENT INSURANCE	111	0	0	(8)	0	0	0
019	OTHER FRINGE BENEFITS	177	0	0	31	0	0	0
020	OVERHEAD	56,007	0	0	8,267	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	151,371	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	500	0	0	0	0	0	0
Project : CUW242	Subtotals	254,160	0	0	14,990	0	0	0
Project : CUW248	**SUNOL/NILES DAM REMOVAL**							
001	PERMANENT SALARIES - MISC	116,840	0	0	1,205	0	0	0
005	TEMP SALARIES - MISC	784	0	0	0	0	0	0
009	PREMIUM PAY	2,705	0	0	22	0	0	0
011	OVERTIME	2,744	0	0	0	0	0	0
013	RETIREMENT	8,069	0	0	73	0	0	0
014	SOCIAL SECURITY	9,182	0	0	81	0	0	0
015	HEALTH SERVICE	7,842	0	0	87	0	0	0
016	DENTAL COVERAGE	1,587	0	0	13	0	0	0
017	UNEMPLOYMENT INSURANCE	367	0	0	(1)	0	0	0
019	OTHER FRINGE BENEFITS	624	0	0	6	0	0	0
020	OVERHEAD	212,987	0	0	774	0	0	0
023	EMPLOYEE FIELD EXPENSE	347	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	1,268,398	0	0	30,284	0	0	0
046	FOOD	405	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	1,267,821	0	0	200,000	0	0	0
Project	: CUW248 Subtotals	2,900,702	0	0	232,544	0	0	0
Project	**: CUW253 FACILITIES SECURITY PROJECT**							
001	PERMANENT SALARIES - MISC	73,728	0	0	29,002	0	0	0
005	TEMP SALARIES - MISC	181	0	0	1,070	0	0	0
009	PREMIUM PAY	558	0	0	138	0	0	0
011	OVERTIME	4,245	0	0	415	0	0	0
013	RETIREMENT	4,392	0	0	1,689	0	0	0
014	SOCIAL SECURITY	5,753	0	0	2,287	0	0	0
015	HEALTH SERVICE	6,501	0	0	3,094	0	0	0
016	DENTAL COVERAGE	957	0	0	362	0	0	0
017	UNEMPLOYMENT INSURANCE	224	0	0	(42)	0	0	0
019	OTHER FRINGE BENEFITS	390	0	0	171	0	0	0
020	OVERHEAD	57,148	0	0	21,541	0	0	0
022	TRAINING	0	0	0	1,800	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(3,099)	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	3,075	0	0	0	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	11,541	0	0	1,869	0	0	0
035	OTHER CURRENT EXPENSES	562	0	0	364	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	22,704	0	0	3,559	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	8,223	0	0	6,989	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	109,071	0	0	8,776	0	0	0
045	SAFETY	431	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	46,379	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	80,797	0	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	0	0	0	0	500,000	500,000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUW253	Subtotals	433,761	0	0	83,084	0	500,000	500,000
Project : CUW255	**SFPUC RADIO IMPROVEMENT PROJECT**							
049	OTHER MATERIALS & SUPPLIES	494	0	0	0	0	0	0
Project : CUW255	Subtotals	494	0	0	0	0	0	0
Project : CUW257	**WATERSHED PROTECTION**							
027	PROFESSIONAL & SPECIALIZED SERVICES	139,162	0	0	0	0	0	0
Project : CUW257	Subtotals	139,162	0	0	0	0	0	0
Project : CUW260	**LOCAL WATER R&R PROGRAM**							
001	PERMANENT SALARIES - MISC	2,507,820	0	0	940,240	0	0	0
005	TEMP SALARIES - MISC	43,778	0	0	15,646	0	0	0
009	PREMIUM PAY	70,347	0	0	28,894	0	0	0
011	OVERTIME	344,227	0	0	147,542	0	0	0
013	RETIREMENT	137,581	0	0	52,251	0	0	0
014	SOCIAL SECURITY	198,895	0	0	83,080	0	0	0
015	HEALTH SERVICE	217,822	0	0	95,396	0	0	0
016	DENTAL COVERAGE	33,175	0	0	13,476	0	0	0
017	UNEMPLOYMENT INSURANCE	7,818	0	0	(814)	0	0	0
019	OTHER FRINGE BENEFITS	81,691	0	0	5,440	0	0	0
020	OVERHEAD	100,636	0	0	12,555	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,669,915	0	0	264,249	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	10,029	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	33,779	0	0	5,988	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,283,296	0	0	497,816	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	3,617	0	0	1,273	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	930	0	0	147	0	0	0
045	SAFETY	25,351	0	0	5,735	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : **B** **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
Department : **PUC** **PUBLIC UTILITIES**
Program : **BCI** **WATER CAPITAL PROJECTS**
Sub-Fund : **5W AAA ACP** **SFWD - CONTINUING PROJ - OPERATING FD**

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
047	FUELS & LUBRICANTS	105	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	(32,648)	0	0	(22,254)	0	0	0
052	TAXES, LICENSES & PERMITS	3,461	0	0	3,617	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	12,220,000	5,758,085	0	0	21,488,000	15,729,915
Project	: CUW260 Subtotals	8,741,625	12,220,000	5,758,085	2,150,277	0	21,488,000	15,729,915
Project	**: CUW261 REGIONAL WATER R&R - STORAGE**							
001	PERMANENT SALARIES - MISC	33,336	0	0	20,450	0	0	0
009	PREMIUM PAY	146	0	0	165	0	0	0
013	RETIREMENT	2,089	0	0	1,218	0	0	0
014	SOCIAL SECURITY	2,528	0	0	1,535	0	0	0
015	HEALTH SERVICE	2,979	0	0	1,780	0	0	0
016	DENTAL COVERAGE	468	0	0	260	0	0	0
017	UNEMPLOYMENT INSURANCE	99	0	0	(15)	0	0	0
019	OTHER FRINGE BENEFITS	183	0	0	120	0	0	0
020	OVERHEAD	32,778	0	0	27,562	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	6,311	0	0	4,329	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	750,000	750,000	0	0	500,000	(250,000)
Project	: CUW261 Subtotals	80,917	750,000	750,000	57,404	0	500,000	(250,000)
Project	**: CUW262 REGIONAL WATER R&R - TREATMENT FAC**							
001	PERMANENT SALARIES - MISC	88,305	0	0	74,019	0	0	0
005	TEMP SALARIES - MISC	0	0	0	157	0	0	0
009	PREMIUM PAY	1,393	0	0	551	0	0	0
011	OVERTIME	25,286	0	0	11,569	0	0	0
013	RETIREMENT	5,336	0	0	3,983	0	0	0
014	SOCIAL SECURITY	8,676	0	0	6,416	0	0	0
015	HEALTH SERVICE	7,302	0	0	7,530	0	0	0
016	DENTAL COVERAGE	1,156	0	0	956	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	338	0	0	(37)	0	0	0
019	OTHER FRINGE BENEFITS	478	0	0	424	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,679	0	0	15,970	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	793	0	0	0	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	125,937	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	9,720	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	125,531	0	0	35,244	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	71,635	0	0	37,444	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	29	0	0	0	0	0	0
045	SAFETY	23	0	0	0	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	0	0	0	17,915	0	0	0
049	OTHER MATERIALS & SUPPLIES	17,754	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	48,852	0	0	18,016	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	846,000	430,775	0	0	955,000	524,225
Project	: CUW262 Subtotals	540,223	846,000	430,775	230,157	0	955,000	524,225
Project	**: CUW263 REGIONAL R&R - CONVEYANCE/TRANSMISSION**							
001	PERMANENT SALARIES - MISC	338,258	0	0	109,731	0	0	0
005	TEMP SALARIES - MISC	3,446	0	0	0	0	0	0
009	PREMIUM PAY	3,489	0	0	976	0	0	0
011	OVERTIME	79,238	0	0	93,379	0	0	0
013	RETIREMENT	18,618	0	0	5,152	0	0	0
014	SOCIAL SECURITY	31,781	0	0	14,337	0	0	0
015	HEALTH SERVICE	30,067	0	0	9,854	0	0	0
016	DENTAL COVERAGE	4,602	0	0	1,252	0	0	0
017	UNEMPLOYMENT INSURANCE	1,243	0	0	(7)	0	0	0
019	OTHER FRINGE BENEFITS	1,630	0	0	563	0	0	0
020	OVERHEAD	39,643	0	0	2,959	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	448,572	0	0	43,500	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	10,650	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	5,715	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	315,958	0	0	51,247	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	659	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	258	0	0	50	0	0	0
045	SAFETY	2,922	0	0	30	0	0	0
047	FUELS & LUBRICANTS	1	0	0	0	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	0	0	0	4,993	0	0	0
049	OTHER MATERIALS & SUPPLIES	10,940	0	0	(325)	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	3,000,000	2,930,000	0	0	1,825,000	(1,105,000)
Project	: CUW263 Subtotals	1,347,690	3,000,000	2,930,000	337,691	0	1,825,000	(1,105,000)
Project	**: CUW264 REGIONAL RNR - WATERSHED ROADS**							
001	PERMANENT SALARIES - MISC	38,234	0	0	27,998	0	0	0
005	TEMP SALARIES - MISC	384	0	0	4,154	0	0	0
009	PREMIUM PAY	173	0	0	198	0	0	0
011	OVERTIME	293	0	0	0	0	0	0
013	RETIREMENT	2,367	0	0	1,621	0	0	0
014	SOCIAL SECURITY	2,981	0	0	2,461	0	0	0
015	HEALTH SERVICE	3,011	0	0	2,211	0	0	0
016	DENTAL COVERAGE	500	0	0	347	0	0	0
017	UNEMPLOYMENT INSURANCE	117	0	0	(12)	0	0	0
019	OTHER FRINGE BENEFITS	207	0	0	160	0	0	0
020	OVERHEAD	27,033	0	0	48,954	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	627,521	0	0	38,673	0	0	0
Project	: CUW264 Subtotals	702,821	0	0	126,765	0	0	0
Project	**: CUW392 PROGRAM MANAGEMENT SERVICES - WSIP**							
001	PERMANENT SALARIES - MISC	39,384	0	0	25,572	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
005	TEMP SALARIES - MISC	1,812	0	0	2,969	0	0	0
009	PREMIUM PAY	0	0	0	549	0	0	0
013	RETIREMENT	2,458	0	0	1,544	0	0	0
014	SOCIAL SECURITY	3,126	0	0	1,857	0	0	0
015	HEALTH SERVICE	2,974	0	0	2,255	0	0	0
016	DENTAL COVERAGE	609	0	0	300	0	0	0
017	UNEMPLOYMENT INSURANCE	123	0	0	(10)	0	0	0
019	OTHER FRINGE BENEFITS	229	0	0	146	0	0	0
020	OVERHEAD	24,545	0	0	9,883	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	376,255	0	0	89,838	0	0	0
Project	: CUW392 Subtotals	451,515	0	0	134,903	0	0	0
Project	**: CUW602 NEW WATER SERVICES & METERS**							
001	PERMANENT SALARIES - MISC	500	0	0	0	0	0	0
009	PREMIUM PAY	10	0	0	0	0	0	0
013	RETIREMENT	118	0	0	0	0	0	0
014	SOCIAL SECURITY	39	0	0	0	0	0	0
015	HEALTH SERVICE	75	0	0	0	0	0	0
016	DENTAL COVERAGE	22	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	6	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	408	0	0	0	0	0	0
045	SAFETY	46	0	0	0	0	0	0
Project	: CUW602 Subtotals	1,226	0	0	0	0	0	0
Project	**: CUW624 RESERVOIR ROOFS-SEISMIC UPGRADE**							
011	OVERTIME	232	0	0	0	0	0	0
014	SOCIAL SECURITY	17	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	12,500	0	0	0	0	0	0
Project	: CUW624 Subtotals	12,750	0	0	0	0	0	0
Project	**: CUW626 CASTLEWOOD RESERVOIR**							
093	OTHER OPERATING TRANSFERS OUT	11,000	0	0	0	0	0	0
Project	: CUW626 Subtotals	11,000	0	0	0	0	0	0
Project	**: CUW628 IN CITY RESERVOIR CLEANING**							
001	PERMANENT SALARIES - MISC	1,480	0	0	0	0	0	0
013	RETIREMENT	92	0	0	0	0	0	0
014	SOCIAL SECURITY	113	0	0	0	0	0	0
015	HEALTH SERVICE	105	0	0	0	0	0	0
016	DENTAL COVERAGE	25	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	9	0	0	0	0	0	0
Project	: CUW628 Subtotals	1,828	0	0	0	0	0	0
Project	**: CUW638 LAKE MERCED PUMP STATION-MODIFICATNS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(428,624)	0	0	0	0	0	0
Project	: CUW638 Subtotals	(428,624)	0	0	0	0	0	0
Project	**: CUW651 PUMP STATION UPGRADES**							
001	PERMANENT SALARIES - MISC	25,795	0	0	427	0	0	0
009	PREMIUM PAY	691	0	0	0	0	0	0
011	OVERTIME	1,799	0	0	0	0	0	0
013	RETIREMENT	1,415	0	0	22	0	0	0
014	SOCIAL SECURITY	1,893	0	0	32	0	0	0
015	HEALTH SERVICE	1,648	0	0	36	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
016	DENTAL COVERAGE	324	0	0	5	0	0	0
017	UNEMPLOYMENT INSURANCE	73	0	0	(1)	0	0	0
019	OTHER FRINGE BENEFITS	115	0	0	2	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	8,430	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	2,163	0	0	0	0	0	0
093	OTHER OPERATING TRANSFERS OUT	23,010	0	0	0	0	0	0
Project	: CUW651 Subtotals	67,356	0	0	523	0	0	0
Project	**: CUW684 CITY RESERVOIR MIXING**							
048	WATER SEWAGE TREATMENT SUPPLIES	2,170	0	0	0	0	0	0
Project	: CUW684 Subtotals	2,170	0	0	0	0	0	0
Project	**: CUW685 PUC EMERGENCY OPERATIONS CENTER**							
001	PERMANENT SALARIES - MISC	130,230	0	0	0	0	0	0
005	TEMP SALARIES - MISC	508	0	0	0	0	0	0
009	PREMIUM PAY	2,383	0	0	0	0	0	0
011	OVERTIME	77	0	0	0	0	0	0
013	RETIREMENT	8,274	0	0	0	0	0	0
014	SOCIAL SECURITY	9,258	0	0	0	0	0	0
015	HEALTH SERVICE	10,778	0	0	0	0	0	0
016	DENTAL COVERAGE	1,880	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	369	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	612	0	0	0	0	0	0
020	OVERHEAD	230,558	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	232,224	0	0	2,713	0	0	0
052	TAXES, LICENSES & PERMITS	320	0	0	0	0	0	0
Project	: CUW685 Subtotals	627,471	0	0	2,713	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUW686	**AUTOMATED METER READING SYSTEM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	122,280	0	0	15,000	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	587	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	17,293,600	17,293,600
Project	: CUW686 Subtotals	122,867	0	0	15,000	0	17,293,600	17,293,600
Project : CUW687	**525 GOLDEN GATE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,650,559	0	0	4,984	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	2,900,000	2,900,000	0	0	0	(2,900,000)
070	DEBT SERVICE	1,914,945	0	0	(1,914,945)	0	0	0
Project	: CUW687 Subtotals	3,565,504	2,900,000	2,900,000	(1,909,961)	0	0	(2,900,000)
Project : CUW688	**1990 NEWCOMB IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	2,000,000	2,000,000	0	0	0	(2,000,000)
Project	: CUW688 Subtotals	0	2,000,000	2,000,000	0	0	0	(2,000,000)
Project : CUW689	**FRANCISCO PURCHASE SFWD**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	1,000,000	1,000,000	0	0	0	(1,000,000)
Project	: CUW689 Subtotals	0	1,000,000	1,000,000	0	0	0	(1,000,000)
Project : CUW690	**CUSTOMER INFORMATION SYSTEM**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	2,234,787	2,234,787	0	0	2,193,500	(41,287)
Project	: CUW690 Subtotals	0	2,234,787	2,234,787	0	0	2,193,500	(41,287)
Project : CUW700	**LAKE MERCED WATER LEVEL MGMT**							
001	PERMANENT SALARIES - MISC	450	0	0	0	0	0	0
013	RETIREMENT	28	0	0	0	0	0	0
014	SOCIAL SECURITY	35	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
015	HEALTH SERVICE	37	0	0	0	0	0	0
016	DENTAL COVERAGE	6	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	2	0	0	0	0	0	0
Project	: CUW700 Subtotals	559	0	0	0	0	0	0
Project	**: CUW791 A&B PAVING**							
035	OTHER CURRENT EXPENSES	(36,744)	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	36,744	0	0	0	0	0	0
Project	: CUW791 Subtotals	0	0	0	0	0	0	0
Project	**: CUW800 WORK FOR OTHER GOVERNMENTS**							
001	PERMANENT SALARIES - MISC	149,543	0	0	22,535	0	0	0
009	PREMIUM PAY	31	0	0	0	0	0	0
013	RETIREMENT	7,562	0	0	1,331	0	0	0
014	SOCIAL SECURITY	8,773	0	0	1,692	0	0	0
015	HEALTH SERVICE	11,617	0	0	2,402	0	0	0
016	DENTAL COVERAGE	1,504	0	0	268	0	0	0
017	UNEMPLOYMENT INSURANCE	348	0	0	(7)	0	0	0
019	OTHER FRINGE BENEFITS	6,709	0	0	129	0	0	0
020	OVERHEAD	156,832	0	0	26,212	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	6,332	0	0	0	0	0	0
045	SAFETY	21	0	0	0	0	0	0
054	OTHER FIXED CHARGES	(343,430)	0	0	0	0	0	0
Project	: CUW800 Subtotals	5,842	0	0	54,562	0	0	0
Project	**: CUW810 CUSTOM WORK**							
001	PERMANENT SALARIES - MISC	295,796	0	0	74,316	0	0	0
005	TEMP SALARIES - MISC	12,241	0	0	1,993	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
009	PREMIUM PAY	11,483	0	0	4,250	0	0	0
011	OVERTIME	93,220	0	0	36,547	0	0	0
013	RETIREMENT	16,174	0	0	3,972	0	0	0
014	SOCIAL SECURITY	28,284	0	0	8,165	0	0	0
015	HEALTH SERVICE	27,844	0	0	7,855	0	0	0
016	DENTAL COVERAGE	4,010	0	0	1,014	0	0	0
017	UNEMPLOYMENT INSURANCE	1,121	0	0	8	0	0	0
019	OTHER FRINGE BENEFITS	11,901	0	0	763	0	0	0
020	OVERHEAD	261,993	0	0	45,663	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	241,124	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	50,206	0	0	547	0	0	0
035	OTHER CURRENT EXPENSES	72,187	0	0	1,584	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	117,778	0	0	28,082	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	3,335	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	96	0	0	13	0	0	0
045	SAFETY	1,659	0	0	823	0	0	0
049	OTHER MATERIALS & SUPPLIES	18	0	0	6	0	0	0
052	TAXES, LICENSES & PERMITS	8,084	0	0	138	0	0	0
Project	: CUW810 Subtotals	1,258,554	0	0	215,739	0	0	0
Project	**: CUW850 NEW FEEDER MAINS**							
001	PERMANENT SALARIES - MISC	58,029	0	0	32,771	0	0	0
009	PREMIUM PAY	2,409	0	0	927	0	0	0
011	OVERTIME	8,134	0	0	4,091	0	0	0
013	RETIREMENT	3,964	0	0	1,888	0	0	0
014	SOCIAL SECURITY	5,027	0	0	2,823	0	0	0
015	HEALTH SERVICE	5,790	0	0	3,360	0	0	0
016	DENTAL COVERAGE	809	0	0	416	0	0	0
017	UNEMPLOYMENT INSURANCE	199	0	0	(22)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	290	0	0	171	0	0	0
020	OVERHEAD	83,375	0	0	48,307	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	1,000,000	0	0	0
Project	: CUW850 Subtotals	168,026	0	0	1,094,732	0	0	0
Project	**: CUW860 RELOCATE/REALIGN WATER MAINS**							
001	PERMANENT SALARIES - MISC	974	0	0	0	0	0	0
009	PREMIUM PAY	12	0	0	0	0	0	0
011	OVERTIME	2,801	0	0	0	0	0	0
013	RETIREMENT	49	0	0	0	0	0	0
014	SOCIAL SECURITY	289	0	0	0	0	0	0
015	HEALTH SERVICE	85	0	0	0	0	0	0
016	DENTAL COVERAGE	14	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	13	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	0	0	0	0
Project	: CUW860 Subtotals	4,240	0	0	0	0	0	0
Project	**: CUW870 REPLACE WATER MAINS**							
001	PERMANENT SALARIES - MISC	348,253	0	0	12,187	0	0	0
005	TEMP SALARIES - MISC	5,716	0	0	194	0	0	0
009	PREMIUM PAY	7,158	0	0	230	0	0	0
011	OVERTIME	145,965	0	0	0	0	0	0
012	HOLIDAY PAY	324	0	0	0	0	0	0
013	RETIREMENT	21,335	0	0	707	0	0	0
014	SOCIAL SECURITY	36,631	0	0	943	0	0	0
015	HEALTH SERVICE	33,828	0	0	1,134	0	0	0
016	DENTAL COVERAGE	4,890	0	0	141	0	0	0
017	UNEMPLOYMENT INSURANCE	1,468	0	0	(1)	0	0	0
019	OTHER FRINGE BENEFITS	(2,833)	0	0	69	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
020	OVERHEAD	184,421	0	0	3,054	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	427,520	0	0	38,143	0	0	0
035	OTHER CURRENT EXPENSES	1,104	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	133,236	0	0	11	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	92	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	5	0	0	0	0	0	0
045	SAFETY	699	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	(1,921)	0	0	0
Project	: CUW870 Subtotals	1,349,812	0	0	54,891	0	0	0
Project	**: CUW908 CITY PUMP STATION IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	1,224	0	0	0	0	0	0
013	RETIREMENT	69	0	0	0	0	0	0
014	SOCIAL SECURITY	91	0	0	0	0	0	0
015	HEALTH SERVICE	73	0	0	0	0	0	0
016	DENTAL COVERAGE	16	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
Project	: CUW908 Subtotals	1,477	0	0	0	0	0	0
Project	**: CUW912 PENINSULA SPORTSMANS CLUB CLEAN UP**							
001	PERMANENT SALARIES - MISC	119,443	0	0	40,695	0	0	0
005	TEMP SALARIES - MISC	328	0	0	0	0	0	0
009	PREMIUM PAY	95	0	0	510	0	0	0
011	OVERTIME	1,202	0	0	231	0	0	0
013	RETIREMENT	7,742	0	0	2,439	0	0	0
014	SOCIAL SECURITY	8,393	0	0	2,943	0	0	0
015	HEALTH SERVICE	8,218	0	0	2,926	0	0	0
016	DENTAL COVERAGE	1,385	0	0	439	0	0	0
017	UNEMPLOYMENT INSURANCE	334	0	0	(18)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	598	0	0	229	0	0	0
020	OVERHEAD	181,359	0	0	50,702	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,071,724	0	0	8,307	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	67	0	0	0	0	0	0
046	FOOD	49	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	84,774	0	0	450	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	3,900,000	3,900,000	0	0	0	(3,900,000)
Project	: CUW912 Subtotals	2,485,711	3,900,000	3,900,000	109,853	0	0	(3,900,000)
Project	**: CUWZZZ WTR:REVENUE TRANSFER-SUB FUND LEVEL**							
093	OTHER OPERATING TRANSFERS OUT	(105,259)	0	0	0	0	0	0
Project	: CUWZZZ Subtotals	(105,259)	0	0	0	0	0	0
Sub-Fund	: 5W AAA ACP Subtotals	46,838,403	29,450,787	22,153,647	3,821,619	0	51,255,100	29,101,453
Sub-Fund	**: 5W CPF 85X 1985 WATER REVENUE BONDS FUND**							
Project	**: CUW260 LOCAL WATER R&R PROGRAM**							
001	PERMANENT SALARIES - MISC	0	0	0	14,545	0	0	0
009	PREMIUM PAY	0	0	0	166	0	0	0
011	OVERTIME	0	0	0	1,593	0	0	0
013	RETIREMENT	0	0	0	805	0	0	0
014	SOCIAL SECURITY	0	0	0	1,116	0	0	0
015	HEALTH SERVICE	0	0	0	1,556	0	0	0
016	DENTAL COVERAGE	0	0	0	191	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	77	0	0	0
Project	: CUW260 Subtotals	0	0	0	20,049	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W CPF 85X 1985 WATER REVENUE BONDS FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUW626	**CASTLEWOOD RESERVOIR**							
093	OTHER OPERATING TRANSFERS OUT	7,345	0	0	0	0	0	0
Project : CUW626	Subtotals	7,345	0	0	0	0	0	0
Sub-Fund : 5W CPF 85X	Subtotals	7,345	0	0	20,049	0	0	0
Sub-Fund : 5W CPF 98A	**1998 WATER REVENUE BOND SERIES A**							
Project : CUW127	**INSTALL SCADA SYSTEM**							
001	PERMANENT SALARIES - MISC	3,149	0	0	0	0	0	0
013	RETIREMENT	198	0	0	0	0	0	0
014	SOCIAL SECURITY	247	0	0	0	0	0	0
015	HEALTH SERVICE	366	0	0	0	0	0	0
016	DENTAL COVERAGE	47	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	11	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	28	0	0	0	0	0	0
020	OVERHEAD	5,511	0	0	0	0	0	0
Project : CUW127	Subtotals	9,557	0	0	0	0	0	0
Project : CUW131	**EMERGENCY INTERTIE-SANTA CLARA VALLEY WD**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	687	0	0	0	0	0	0
Project : CUW131	Subtotals	687	0	0	0	0	0	0
Project : CUW135	**NEW LINE & BYPASS VALVES**							
001	PERMANENT SALARIES - MISC	73,241	0	0	14,901	0	0	0
009	PREMIUM PAY	1,073	0	0	23	0	0	0
011	OVERTIME	40	0	0	0	0	0	0
013	RETIREMENT	5,156	0	0	887	0	0	0
014	SOCIAL SECURITY	5,453	0	0	1,091	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W CPF 98A 1998 WATER REVENUE BOND SERIES A

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
015	HEALTH SERVICE	6,006	0	0	1,404	0	0	0
016	DENTAL COVERAGE	1,023	0	0	195	0	0	0
017	UNEMPLOYMENT INSURANCE	219	0	0	4	0	0	0
019	OTHER FRINGE BENEFITS	416	0	0	84	0	0	0
020	OVERHEAD	106,100	0	0	23,259	0	0	0
021	TRAVEL	2,217	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	84,847	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	231,872	0	0	0	0	0	0
Project	: CUW135 Subtotals	517,663	0	0	41,848	0	0	0
Project	**: CUW202 REPL PRESTRESSED CONCRETE CYLR PIPE**							
001	PERMANENT SALARIES - MISC	82,264	0	0	30,601	0	0	0
009	PREMIUM PAY	2,559	0	0	928	0	0	0
011	OVERTIME	7,329	0	0	0	0	0	0
012	HOLIDAY PAY	600	0	0	0	0	0	0
013	RETIREMENT	4,819	0	0	1,759	0	0	0
014	SOCIAL SECURITY	6,597	0	0	2,246	0	0	0
015	HEALTH SERVICE	6,858	0	0	3,086	0	0	0
016	DENTAL COVERAGE	998	0	0	344	0	0	0
017	UNEMPLOYMENT INSURANCE	267	0	0	(29)	0	0	0
019	OTHER FRINGE BENEFITS	361	0	0	179	0	0	0
020	OVERHEAD	156,871	0	0	43,868	0	0	0
023	EMPLOYEE FIELD EXPENSE	140	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	663,817	0	0	167,108	0	0	0
052	TAXES, LICENSES & PERMITS	2,250	0	0	0	0	0	0
Project	: CUW202 Subtotals	935,730	0	0	250,090	0	0	0
Project	**: CUW260 LOCAL WATER R&R PROGRAM**							
001	PERMANENT SALARIES - MISC	22,617	0	0	37,976	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W CPF 98A 1998 WATER REVENUE BOND SERIES A

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
009	PREMIUM PAY	0	0	0	54	0	0	0
013	RETIREMENT	1,411	0	0	2,248	0	0	0
014	SOCIAL SECURITY	1,706	0	0	2,795	0	0	0
015	HEALTH SERVICE	1,994	0	0	3,869	0	0	0
016	DENTAL COVERAGE	280	0	0	487	0	0	0
017	UNEMPLOYMENT INSURANCE	67	0	0	4	0	0	0
019	OTHER FRINGE BENEFITS	123	0	0	216	0	0	0
020	OVERHEAD	1,516	0	0	811	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	149,139	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	580	0	0	0
Project	: CUW260 Subtotals	29,714	0	0	198,179	0	0	0
Project	**: CUW624 RESERVOIR ROOFS-SEISMIC UPGRADE**							
001	PERMANENT SALARIES - MISC	17,302	0	0	0	0	0	0
009	PREMIUM PAY	1,223	0	0	0	0	0	0
011	OVERTIME	697	0	0	0	0	0	0
012	HOLIDAY PAY	522	0	0	0	0	0	0
013	RETIREMENT	1,074	0	0	0	0	0	0
014	SOCIAL SECURITY	1,493	0	0	0	0	0	0
015	HEALTH SERVICE	993	0	0	0	0	0	0
016	DENTAL COVERAGE	266	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	59	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	86	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	86,324	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	732	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	4,217	0	0	0	0	0	0
045	SAFETY	57	0	0	0	0	0	0
Project	: CUW624 Subtotals	115,045	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W CPF 98A 1998 WATER REVENUE BOND SERIES A

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CUW628 IN CITY RESERVOIR CLEANING**							
001	PERMANENT SALARIES - MISC	63,572	0	0	0	0	0	0
009	PREMIUM PAY	1,580	0	0	0	0	0	0
013	RETIREMENT	4,071	0	0	0	0	0	0
014	SOCIAL SECURITY	4,790	0	0	0	0	0	0
015	HEALTH SERVICE	4,803	0	0	0	0	0	0
016	DENTAL COVERAGE	914	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	189	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	310	0	0	0	0	0	0
020	OVERHEAD	111,409	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,628	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,162	0	0	0	0	0	0
Project	: CUW628 Subtotals	196,428	0	0	0	0	0	0
Project	**: CUW651 PUMP STATION UPGRADES**							
001	PERMANENT SALARIES - MISC	48,572	0	0	3,592	0	0	0
005	TEMP SALARIES - MISC	3,655	0	0	0	0	0	0
009	PREMIUM PAY	590	0	0	86	0	0	0
011	OVERTIME	10,089	0	0	0	0	0	0
013	RETIREMENT	2,800	0	0	199	0	0	0
014	SOCIAL SECURITY	4,508	0	0	250	0	0	0
015	HEALTH SERVICE	4,148	0	0	340	0	0	0
016	DENTAL COVERAGE	642	0	0	43	0	0	0
017	UNEMPLOYMENT INSURANCE	177	0	0	3	0	0	0
019	OTHER FRINGE BENEFITS	265	0	0	22	0	0	0
020	OVERHEAD	13,432	0	0	552	0	0	0
023	EMPLOYEE FIELD EXPENSE	878	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,043,554	0	0	5,065	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W CPF 98A 1998 WATER REVENUE BOND SERIES A

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,574	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	(54,133)	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	28,183	0	0	1,740	0	0	0
045	SAFETY	61	0	0	0	0	0	0
093	OTHER OPERATING TRANSFERS OUT	44,034	0	0	0	0	0	0
Project	: CUW651 Subtotals	1,153,029	0	0	11,892	0	0	0
Project	**: CUW654 SEISMIC REHAB OF N BASIN/SUNSET RSVR**							
001	PERMANENT SALARIES - MISC	157,738	0	0	43,925	0	0	0
005	TEMP SALARIES - MISC	7,075	0	0	0	0	0	0
009	PREMIUM PAY	2,532	0	0	1,617	0	0	0
011	OVERTIME	7,677	0	0	251	0	0	0
013	RETIREMENT	9,867	0	0	2,686	0	0	0
014	SOCIAL SECURITY	12,110	0	0	3,300	0	0	0
015	HEALTH SERVICE	12,629	0	0	4,095	0	0	0
016	DENTAL COVERAGE	2,021	0	0	538	0	0	0
017	UNEMPLOYMENT INSURANCE	492	0	0	(26)	0	0	0
019	OTHER FRINGE BENEFITS	838	0	0	252	0	0	0
020	OVERHEAD	264,124	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	613	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	15,064	0	0	0	0	0	0
Project	: CUW654 Subtotals	492,780	0	0	56,638	0	0	0
Project	**: CUW666 CLARENDON PUMP STATION**							
043	EQUIPMENT MAINTENANCE SUPPLIES	18,905	0	0	0	0	0	0
Project	: CUW666 Subtotals	18,905	0	0	0	0	0	0
Project	**: CUW870 REPLACE WATER MAINS**							
001	PERMANENT SALARIES - MISC	310,255	0	0	113,648	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W CPF 98A 1998 WATER REVENUE BOND SERIES A

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
005	TEMP SALARIES - MISC	4,141	0	0	1,937	0	0	0
009	PREMIUM PAY	3,845	0	0	2,428	0	0	0
011	OVERTIME	149,989	0	0	49,293	0	0	0
013	RETIREMENT	18,010	0	0	6,275	0	0	0
014	SOCIAL SECURITY	35,180	0	0	11,847	0	0	0
015	HEALTH SERVICE	31,603	0	0	11,715	0	0	0
016	DENTAL COVERAGE	4,510	0	0	1,437	0	0	0
017	UNEMPLOYMENT INSURANCE	1,380	0	0	(153)	0	0	0
019	OTHER FRINGE BENEFITS	1,603	0	0	623	0	0	0
020	OVERHEAD	0	0	0	52,285	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	30,000	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,102,111	0	0	49,862	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	427	0	0	120	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	33	0	0	15	0	0	0
045	SAFETY	2,585	0	0	262	0	0	0
049	OTHER MATERIALS & SUPPLIES	(8,645)	0	0	(309)	0	0	0
Project	: CUW870 Subtotals	1,687,027	0	0	301,285	0	0	0
Project	**: CUWZZZ WTR:REVENUE TRANSFER-SUB FUND LEVEL**							
093	OTHER OPERATING TRANSFERS OUT	(44,034)	0	0	0	0	0	0
Project	: CUWZZZ Subtotals	(44,034)	0	0	0	0	0	0
Sub-Fund	: 5W CPF 98A Subtotals	5,112,531	0	0	859,932	0	0	0
Program	**: BCI Subtotal**	51,927,407	31,685,574	24,388,434	4,701,600	0	53,448,600	29,060,166

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCJ WATER FACILITIES MAINTENANCE PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUW850	**NEW FEEDER MAINS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	145,149	0	0	0	0	0	0
Project : CUW850	Subtotals	145,149	0	0	0	0	0	0
Project : CUW870	**REPLACE WATER MAINS**							
001	PERMANENT SALARIES - MISC	398,461	0	0	20,667	0	0	0
005	TEMP SALARIES - MISC	2,656	0	0	0	0	0	0
009	PREMIUM PAY	5,667	0	0	106	0	0	0
011	OVERTIME	145,168	0	0	0	0	0	0
012	HOLIDAY PAY	1,970	0	0	0	0	0	0
013	RETIREMENT	23,121	0	0	1,250	0	0	0
014	SOCIAL SECURITY	38,050	0	0	1,502	0	0	0
015	HEALTH SERVICE	35,621	0	0	1,791	0	0	0
016	DENTAL COVERAGE	5,378	0	0	263	0	0	0
017	UNEMPLOYMENT INSURANCE	1,523	0	0	(8)	0	0	0
019	OTHER FRINGE BENEFITS	1,963	0	0	118	0	0	0
020	OVERHEAD	322,794	0	0	7,760	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,617,860	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	82,477	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	232	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	75	0	0	0	0	0	0
045	SAFETY	671	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	(5,570)	0	0	0	0	0	0
Project : CUW870	Subtotals	2,678,117	0	0	33,449	0	0	0
Sub-Fund : 5W AAA ACP	Subtotals	2,823,266	0	0	33,449	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCJ WATER FACILITIES MAINTENANCE PROJECTS
Sub-Fund : 5W CPF 98A 1998 WATER REVENUE BOND SERIES A

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CUW870 REPLACE WATER MAINS**							
001	PERMANENT SALARIES - MISC	88,324	0	0	5,536	0	0	0
005	TEMP SALARIES - MISC	1,743	0	0	0	0	0	0
009	PREMIUM PAY	1,845	0	0	0	0	0	0
011	OVERTIME	65,139	0	0	0	0	0	0
013	RETIREMENT	4,682	0	0	345	0	0	0
014	SOCIAL SECURITY	11,702	0	0	400	0	0	0
015	HEALTH SERVICE	7,324	0	0	423	0	0	0
016	DENTAL COVERAGE	1,060	0	0	84	0	0	0
017	UNEMPLOYMENT INSURANCE	464	0	0	3	0	0	0
019	OTHER FRINGE BENEFITS	393	0	0	31	0	0	0
020	OVERHEAD	8,067	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	680	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	47,953	0	0	226,324	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	75	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	81	0	0	0	0	0	0
045	SAFETY	1,444	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,390	0	0	0	0	0	0
Project	: CUW870 Subtotals	243,366	0	0	233,146	0	0	0
Sub-Fund	: 5W CPF 98A Subtotals	243,366	0	0	233,146	0	0	0
Program	**: BCJ Subtotal**	3,066,632	0	0	266,595	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCL HETCH HETCHY PROJECT OPERATIONS
Sub-Fund : 5T AAA WOF HHP WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : IUH004	**AUTO MAINTENANCE-3 UEB VEHICLES**							
001	PERMANENT SALARIES - MISC	5,125	0	0	1,241	0	0	0
005	TEMP SALARIES - MISC	0	0	0	224	0	0	0
009	PREMIUM PAY	5	0	0	7	0	0	0
013	RETIREMENT	293	0	0	70	0	0	0
014	SOCIAL SECURITY	382	0	0	111	0	0	0
015	HEALTH SERVICE	631	0	0	181	0	0	0
016	DENTAL COVERAGE	86	0	0	22	0	0	0
017	UNEMPLOYMENT INSURANCE	15	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	26	0	0	8	0	0	0
020	OVERHEAD	2,509	0	0	512	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	251	0	0	88	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	3,643	0	0	1,067	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	62	0	0	0	0	0	0
045	SAFETY	46	0	0	0	0	0	0
047	FUELS & LUBRICANTS	8,123	0	0	3,869	0	0	0
049	OTHER MATERIALS & SUPPLIES	(338)	0	0	(47)	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(20,857)	0	0	0	0	0	0
Project	: IUH004 Subtotals	2	0	0	7,353	0	0	0
Project : IUH009	**P&T - ELEC SERVICES FOR VARIOUS ST LIGHT**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	9,007	0	0	0
Project	: IUH009 Subtotals	0	0	0	9,007	0	0	0
Project : JUH080	**HHP-RELOCATE TI ELECTRICAL LINE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,909	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,909)	0	0	0	0	0	0
Project	: JUH080 Subtotals	0	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCL HETCH HETCHY PROJECT OPERATIONS
Sub-Fund : 5T AAA WOF HHP WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : JUH081	**TIDA - FUND DELIVERY/SET-UP 2 GENERATORS**							
031	RENTS & LEASES - EQUIPMENT	299,460	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(299,460)	0	0	0	0	0	0
Project : JUH081	Subtotals	0	0	0	0	0	0	0
Project : JUH087	**TIDA-REM/INST NEW ROOF-1/2 M GAL RES.-YB**							
001	PERMANENT SALARIES - MISC	28,508	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(28,508)	0	0	0	0	0	0
Project : JUH087	Subtotals	0	0	0	0	0	0	0
Sub-Fund : 5T AAA WOF	Subtotals	2	0	0	16,360	0	0	0
Program : BCL	**Subtotal**	2	0	0	16,360	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5C AAA ACP CWP - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CUH980 TREASURE ISLAND IMPROVEMENT PROJECT**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	560,000	560,000	0	0	0	(560,000)
Project	: CUH980 Subtotals	0	560,000	560,000	0	0	0	(560,000)
Sub-Fund	: 5C AAA ACP Subtotals	0	560,000	560,000	0	0	0	(560,000)
Sub-Fund	**: 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD**							
095	INTRAFUND TRANSFERS OUT	(33,000)	0	0	0	0	0	0
Project	: Subtotals	(33,000)	0	0	0	0	0	0
Sub-Fund	: 5T AAA AAA Subtotals	(33,000)	0	0	0	0	0	0
Sub-Fund	**: 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD**							
Project	**: CUH703 PRIEST RESERVOIR BYPASS**							
001	PERMANENT SALARIES - MISC	5,060	0	0	3,098	0	0	0
005	TEMP SALARIES - MISC	393	0	0	0	0	0	0
013	RETIREMENT	334	0	0	184	0	0	0
014	SOCIAL SECURITY	290	0	0	209	0	0	0
015	HEALTH SERVICE	320	0	0	259	0	0	0
016	DENTAL COVERAGE	49	0	0	34	0	0	0
017	UNEMPLOYMENT INSURANCE	10	0	0	(5)	0	0	0
019	OTHER FRINGE BENEFITS	26	0	0	18	0	0	0
020	OVERHEAD	7,669	0	0	4,449	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,799,550	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	4,709	0	0	1,869	0	0	0
Project	: CUH703 Subtotals	1,818,410	0	0	10,115	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUH762	**SAN JOAQUIN PIPELINE REPAIRS**							
001	PERMANENT SALARIES - MISC	29,517	0	0	7,132	0	0	0
005	TEMP SALARIES - MISC	30,328	0	0	146	0	0	0
009	PREMIUM PAY	1,361	0	0	12	0	0	0
011	OVERTIME	6,018	0	0	0	0	0	0
013	RETIREMENT	2,012	0	0	420	0	0	0
014	SOCIAL SECURITY	5,103	0	0	544	0	0	0
015	HEALTH SERVICE	2,767	0	0	779	0	0	0
016	DENTAL COVERAGE	389	0	0	96	0	0	0
017	UNEMPLOYMENT INSURANCE	206	0	0	(4)	0	0	0
019	OTHER FRINGE BENEFITS	184	0	0	40	0	0	0
020	OVERHEAD	58,476	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,295,572	0	0	67,907	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	(21,732)	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	30,401	0	0	4,252	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,489	0	0	0	0	0	0
047	FUELS & LUBRICANTS	(352)	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	5,374	0	0	0	0	0	0
079	ALLOCATED CHARGES	(36,724)	0	0	0	0	0	0
Project	: CUH762 Subtotals	1,410,389	0	0	81,324	0	0	0
Project : CUH766	**FACILITIES SECURITY IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	3,381	0	0	1,852	0	0	0
009	PREMIUM PAY	9	0	0	0	0	0	0
013	RETIREMENT	210	0	0	107	0	0	0
014	SOCIAL SECURITY	232	0	0	55	0	0	0
015	HEALTH SERVICE	222	0	0	165	0	0	0
016	DENTAL COVERAGE	34	0	0	18	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	10	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	18	0	0	10	0	0	0
020	OVERHEAD	319	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,609	0	0	745	0	0	0
049	OTHER MATERIALS & SUPPLIES	11,077	0	0	0	0	0	0
Project	: CUH766 Subtotals	17,121	0	0	2,952	0	0	0
Project	**: CUH767 POWER TRANSFORMER ADDITIONS VA**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	14,543	0	0	0
Project	: CUH767 Subtotals	0	0	0	14,543	0	0	0
Project	**: CUH800 WORK FOR OTHER GOVERNMENTS**							
001	PERMANENT SALARIES - MISC	0	0	0	5,490	0	0	0
009	PREMIUM PAY	0	0	0	69	0	0	0
013	RETIREMENT	0	0	0	329	0	0	0
014	SOCIAL SECURITY	0	0	0	412	0	0	0
015	HEALTH SERVICE	0	0	0	632	0	0	0
016	DENTAL COVERAGE	0	0	0	70	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	33	0	0	0
020	OVERHEAD	0	0	0	727	0	0	0
Project	: CUH800 Subtotals	0	0	0	7,762	0	0	0
Project	**: CUH803 STREETLIGHT FACILITIES REPAIR**							
001	PERMANENT SALARIES - MISC	24,010	0	0	11,783	0	0	0
009	PREMIUM PAY	50	0	0	0	0	0	0
011	OVERTIME	59,749	0	0	3,479	0	0	0
013	RETIREMENT	1,002	0	0	434	0	0	0
014	SOCIAL SECURITY	5,188	0	0	895	0	0	0
015	HEALTH SERVICE	2,077	0	0	629	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : **B** **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
Department : **PUC** **PUBLIC UTILITIES**
Program : **BCP** **HETCH HETCHY CAPITAL PROJECTS**
Sub-Fund : **5T AAA ACP** **HETCHY CONTINUING PROJ - OPERATING FD**

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
016	DENTAL COVERAGE	303	0	0	106	0	0	0
017	UNEMPLOYMENT INSURANCE	207	0	0	(6)	0	0	0
019	OTHER FRINGE BENEFITS	79	0	0	47	0	0	0
031	RENTS & LEASES - EQUIPMENT	750	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	189,413	0	0	3,687	0	0	0
Project	: CUH803 Subtotals	282,828	0	0	21,054	0	0	0
Project	**: CUH804 HETCH-HETCHY ROADS REBUILDING**							
001	PERMANENT SALARIES - MISC	17,793	0	0	3,530	0	0	0
005	TEMP SALARIES - MISC	44,934	0	0	13,823	0	0	0
009	PREMIUM PAY	866	0	0	539	0	0	0
011	OVERTIME	12,846	0	0	205	0	0	0
013	RETIREMENT	1,130	0	0	208	0	0	0
014	SOCIAL SECURITY	5,741	0	0	1,376	0	0	0
015	HEALTH SERVICE	959	0	0	329	0	0	0
016	DENTAL COVERAGE	182	0	0	36	0	0	0
017	UNEMPLOYMENT INSURANCE	228	0	0	(24)	0	0	0
019	OTHER FRINGE BENEFITS	79	0	0	20	0	0	0
020	OVERHEAD	3,095	0	0	10,558	0	0	0
023	EMPLOYEE FIELD EXPENSE	124	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	15,375	0	0	3,250	0	0	0
031	RENTS & LEASES - EQUIPMENT	28,974	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	59,700	0	0	14,463	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	3,797	0	0	0	0	0	0
045	SAFETY	2,158	0	0	0	0	0	0
047	FUELS & LUBRICANTS	1,286	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	19,769	0	0	8,428	0	0	0
Project	: CUH804 Subtotals	219,036	0	0	56,741	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CUH810 CUSTOM WORK**							
001	PERMANENT SALARIES - MISC	89,325	0	0	2,489	0	0	0
009	PREMIUM PAY	45	0	0	9	0	0	0
011	OVERTIME	20,077	0	0	2,448	0	0	0
013	RETIREMENT	592	0	0	81	0	0	0
014	SOCIAL SECURITY	1,993	0	0	338	0	0	0
015	HEALTH SERVICE	1,483	0	0	233	0	0	0
016	DENTAL COVERAGE	206	0	0	27	0	0	0
017	UNEMPLOYMENT INSURANCE	76	0	0	(16)	0	0	0
019	OTHER FRINGE BENEFITS	28,675	0	0	8	0	0	0
020	OVERHEAD	60,874	0	0	2,474	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	40,667	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	4,234	0	0	0	0	0	0
Project	: CUH810 Subtotals	248,247	0	0	8,091	0	0	0
Project	**: CUH829 SCADA SYSTEM**							
001	PERMANENT SALARIES - MISC	19,573	0	0	0	0	0	0
005	TEMP SALARIES - MISC	1,338	0	0	0	0	0	0
009	PREMIUM PAY	109	0	0	0	0	0	0
013	RETIREMENT	1,221	0	0	0	0	0	0
014	SOCIAL SECURITY	1,570	0	0	0	0	0	0
015	HEALTH SERVICE	1,718	0	0	0	0	0	0
016	DENTAL COVERAGE	273	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	63	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	115	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	3,604	0	0	0	0	0	0
Project	: CUH829 Subtotals	29,584	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUH842	**MOCCASIN COTTAGES REHABILITATION**							
042	BUILDING & CONSTRUCTION SUPPLIES	88	0	0	0	0	0	0
Project : CUH842	Subtotals	88	0	0	0	0	0	0
Project : CUH851	**TURBINE GEN-RENOVATE/REPLACE**							
001	PERMANENT SALARIES - MISC	281,571	0	0	52,132	0	0	0
005	TEMP SALARIES - MISC	90,492	0	0	4,058	0	0	0
009	PREMIUM PAY	5,065	0	0	2,474	0	0	0
011	OVERTIME	48,561	0	0	51,591	0	0	0
012	HOLIDAY PAY	533	0	0	1,271	0	0	0
013	RETIREMENT	17,439	0	0	2,573	0	0	0
014	SOCIAL SECURITY	30,440	0	0	6,817	0	0	0
015	HEALTH SERVICE	21,645	0	0	1,613	0	0	0
016	DENTAL COVERAGE	3,477	0	0	305	0	0	0
017	UNEMPLOYMENT INSURANCE	1,218	0	0	(57)	0	0	0
019	OTHER FRINGE BENEFITS	1,400	0	0	236	0	0	0
020	OVERHEAD	36,287	0	0	61,394	0	0	0
021	TRAVEL	263	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	2,418	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	201,716	0	0	897,258	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	58,692	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	307,661	0	0	24,527	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	11,248	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	664	0	0	54	0	0	0
045	SAFETY	6,299	0	0	0	0	0	0
046	FOOD	64	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	58	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	4,364	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
060	EQUIPMENT PURCHASE	455,100	0	0	0	0	0	0
Project	: CUH851 Subtotals	1,586,675	0	0	1,106,246	0	0	0
Project	**: CUH868 MOCCASIN ENERGY ABSORBER**							
042	BUILDING & CONSTRUCTION SUPPLIES	160	0	0	315	0	0	0
045	SAFETY	1,588	0	0	0	0	0	0
Project	: CUH868 Subtotals	1,748	0	0	315	0	0	0
Project	**: CUH876 MOCCASIN PHONE SYSTEM**							
001	PERMANENT SALARIES - MISC	17,474	0	0	0	0	0	0
011	OVERTIME	506	0	0	0	0	0	0
013	RETIREMENT	1,080	0	0	0	0	0	0
014	SOCIAL SECURITY	1,128	0	0	0	0	0	0
015	HEALTH SERVICE	1,601	0	0	0	0	0	0
016	DENTAL COVERAGE	266	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	46	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	81	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	9,007	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	25,797	0	0	1,053	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	127,847	0	0	50,274	0	0	0
049	OTHER MATERIALS & SUPPLIES	286	0	0	0	0	0	0
Project	: CUH876 Subtotals	185,119	0	0	51,327	0	0	0
Project	**: CUH878 O'SHAUGENESSY DIS.REPAIRS**							
001	PERMANENT SALARIES - MISC	51,531	0	0	0	0	0	0
005	TEMP SALARIES - MISC	3,004	0	0	0	0	0	0
009	PREMIUM PAY	1,569	0	0	0	0	0	0
011	OVERTIME	17,136	0	0	0	0	0	0
012	HOLIDAY PAY	649	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
013	RETIREMENT	2,699	0	0	0	0	0	0
014	SOCIAL SECURITY	4,382	0	0	0	0	0	0
015	HEALTH SERVICE	3,187	0	0	0	0	0	0
016	DENTAL COVERAGE	497	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	183	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	229	0	0	0	0	0	0
020	OVERHEAD	61,213	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	332,152	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	814	0	0	0	0	0	0
Project	: CUH878 Subtotals	479,245	0	0	0	0	0	0
Project	**: CUH891 TELEMETERING OF MUNICIPAL LOAD**							
035	OTHER CURRENT EXPENSES	15,465	0	0	1,425	0	0	0
Project	: CUH891 Subtotals	15,465	0	0	1,425	0	0	0
Project	**: CUH893 CHERRY/ELEANOR PUMP UPGRADE**							
001	PERMANENT SALARIES - MISC	0	0	0	1,041	0	0	0
013	RETIREMENT	0	0	0	62	0	0	0
014	SOCIAL SECURITY	0	0	0	75	0	0	0
015	HEALTH SERVICE	0	0	0	51	0	0	0
016	DENTAL COVERAGE	0	0	0	11	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	6	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	1,063	0	0	0
Project	: CUH893 Subtotals	0	0	0	2,309	0	0	0
Project	**: CUH896 STREETLIGHT REPLACEMENT**							
001	PERMANENT SALARIES - MISC	55,245	0	0	7,565	0	0	0
009	PREMIUM PAY	530	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	3,157	0	0	2,536	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : **B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : **PUC** PUBLIC UTILITIES
Program : **BCP** HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : **5T AAA ACP** HETCHY CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
011	OVERTIME	19,904	0	0	6,526	0	0	0
013	RETIREMENT	3,449	0	0	174	0	0	0
014	SOCIAL SECURITY	5,680	0	0	1,038	0	0	0
015	HEALTH SERVICE	8,515	0	0	604	0	0	0
016	DENTAL COVERAGE	1,582	0	0	79	0	0	0
017	UNEMPLOYMENT INSURANCE	212	0	0	(10)	0	0	0
019	OTHER FRINGE BENEFITS	12	0	0	19	0	0	0
035	OTHER CURRENT EXPENSES	4,432	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	434,700	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	2,897	0	0	0	0	0	0
Project	: CUH896 Subtotals	540,315	0	0	18,531	0	0	0
Project	**: CUH899 STUDY/DESIGN REPL CANYON TUNNEL/PENSTOCK**							
001	PERMANENT SALARIES - MISC	261	0	0	0	0	0	0
013	RETIREMENT	16	0	0	0	0	0	0
014	SOCIAL SECURITY	20	0	0	0	0	0	0
015	HEALTH SERVICE	33	0	0	0	0	0	0
016	DENTAL COVERAGE	4	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	2	0	0	0	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	3,450	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,424	0	0	0	0	0	0
Project	: CUH899 Subtotals	6,211	0	0	0	0	0	0
Project	**: CUH915 UNDERGROUND ASSESSMENT FUNDING**							
001	PERMANENT SALARIES - MISC	434	0	0	648	0	0	0
011	OVERTIME	0	0	0	150	0	0	0
013	RETIREMENT	26	0	0	14	0	0	0
014	SOCIAL SECURITY	33	0	0	61	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
015	HEALTH SERVICE	43	0	0	22	0	0	0
016	DENTAL COVERAGE	6	0	0	3	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	2	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	421	0	0	0
031	RENTS & LEASES - EQUIPMENT	8,138	0	0	41,208	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	63,242	0	0	(1,265)	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	89,482	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	147,126	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	2,595,238	2,595,238
Project	: CUH915 Subtotals	71,926	0	0	277,872	0	2,595,238	2,595,238
Project	**: CUH931 HH MICROWAVE REPLACEMENT**							
001	PERMANENT SALARIES - MISC	109,603	0	0	22,257	0	0	0
005	TEMP SALARIES - MISC	12,688	0	0	1,787	0	0	0
009	PREMIUM PAY	2,513	0	0	801	0	0	0
011	OVERTIME	63	0	0	0	0	0	0
013	RETIREMENT	6,929	0	0	1,363	0	0	0
014	SOCIAL SECURITY	9,349	0	0	1,888	0	0	0
015	HEALTH SERVICE	8,462	0	0	1,388	0	0	0
016	DENTAL COVERAGE	1,485	0	0	260	0	0	0
017	UNEMPLOYMENT INSURANCE	367	0	0	(2)	0	0	0
019	OTHER FRINGE BENEFITS	611	0	0	127	0	0	0
020	OVERHEAD	173,462	0	0	17,533	0	0	0
023	EMPLOYEE FIELD EXPENSE	403	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	627,011	0	0	65,155	0	0	0
052	TAXES, LICENSES & PERMITS	10,699	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	400,000	400,000	0	0	0	(400,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUH931	Subtotals	963,645	400,000	400,000	112,557	0	0	(400,000)
Project : CUH936	**ELECTRIC DISTRIBUTION SYSTEM**							
001	PERMANENT SALARIES - MISC	93,545	0	0	23,188	0	0	0
005	TEMP SALARIES - MISC	85,013	0	0	0	0	0	0
009	PREMIUM PAY	3,868	0	0	433	0	0	0
011	OVERTIME	22,787	0	0	14,603	0	0	0
013	RETIREMENT	9,636	0	0	1,251	0	0	0
014	SOCIAL SECURITY	16,250	0	0	2,670	0	0	0
015	HEALTH SERVICE	20,378	0	0	3,649	0	0	0
016	DENTAL COVERAGE	3,358	0	0	449	0	0	0
017	UNEMPLOYMENT INSURANCE	640	0	0	(35)	0	0	0
019	OTHER FRINGE BENEFITS	3,036	0	0	119	0	0	0
022	TRAINING	1,600	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	8,632	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	92	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	172,434	0	0	314,769	0	0	0
052	TAXES, LICENSES & PERMITS	4,397	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	121,784	0	0	0	0	0	0
Project : CUH936	Subtotals	567,450	0	0	361,096	0	0	0
Project : CUH937	**ENERGY CONSERVATION - NEW ACCOUNTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	657	0	0	0	0	0	0
Project : CUH937	Subtotals	657	0	0	0	0	0	0
Project : CUH941	**HH SCADA SECURITY & CONTROL - EAST**							
001	PERMANENT SALARIES - MISC	64,381	0	0	19,635	0	0	0
005	TEMP SALARIES - MISC	339	0	0	2,906	0	0	0
009	PREMIUM PAY	732	0	0	370	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
011	OVERTIME	1,283	0	0	0	0	0	0
013	RETIREMENT	4,038	0	0	1,161	0	0	0
014	SOCIAL SECURITY	4,975	0	0	1,637	0	0	0
015	HEALTH SERVICE	4,143	0	0	1,849	0	0	0
016	DENTAL COVERAGE	759	0	0	232	0	0	0
017	UNEMPLOYMENT INSURANCE	197	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	331	0	0	113	0	0	0
020	OVERHEAD	104,107	0	0	27,427	0	0	0
023	EMPLOYEE FIELD EXPENSE	323	0	0	369	0	0	0
035	OTHER CURRENT EXPENSES	7,115	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	107,127	0	0	0	0	0	0
Project	: CUH941 Subtotals	299,850	0	0	55,699	0	0	0
Project	**: CUH942 OS DAM DISCHARGE VALVE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	331	0	0	0	0	0	0
Project	: CUH942 Subtotals	331	0	0	0	0	0	0
Project	**: CUH943 RENEWABLE ENERGY GENERATION**							
001	PERMANENT SALARIES - MISC	6,082	0	0	0	0	0	0
009	PREMIUM PAY	304	0	0	0	0	0	0
013	RETIREMENT	399	0	0	0	0	0	0
014	SOCIAL SECURITY	482	0	0	0	0	0	0
015	HEALTH SERVICE	538	0	0	0	0	0	0
016	DENTAL COVERAGE	74	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	19	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	33	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	15,000	0	0	0	0	0	0
Project	: CUH943 Subtotals	22,931	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUH944	**ELECTRIC TRANS SYS (3RD ST/OTHERS)**							
029	MAINTENANCE SVCS - EQUIPMENT	7,238	0	0	0	0	0	0
Project : CUH944	Subtotals	7,238	0	0	0	0	0	0
Project : CUH945	**SJ PIPELINE #4 ADDITION,CROSSOVER,TSTAT**							
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	4,869	0	0	0
Project : CUH945	Subtotals	0	0	0	4,869	0	0	0
Project : CUH946	**FAC MAINTENANCE-SUPPORT STRUCTURES**							
001	PERMANENT SALARIES - MISC	28,104	0	0	0	0	0	0
005	TEMP SALARIES - MISC	54,209	0	0	0	0	0	0
009	PREMIUM PAY	274	0	0	0	0	0	0
011	OVERTIME	281	0	0	0	0	0	0
013	RETIREMENT	1,757	0	0	0	0	0	0
014	SOCIAL SECURITY	6,204	0	0	0	0	0	0
015	HEALTH SERVICE	2,384	0	0	0	0	0	0
016	DENTAL COVERAGE	376	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	247	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	161	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	225	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	84,503	0	0	3,114	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	7,216	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	7,836	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	253,323	0	0	0	0	0	0
Project : CUH946	Subtotals	447,100	0	0	3,114	0	0	0
Project : CUH947	**MAYOR'S ENERGY CONSERVATION ACCOUNT**							
001	PERMANENT SALARIES - MISC	376,728	0	0	206,054	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
005	TEMP SALARIES - MISC	12,625	0	0	14,336	0	0	0
009	PREMIUM PAY	15,997	0	0	9,934	0	0	0
011	OVERTIME	0	0	0	150	0	0	0
013	RETIREMENT	24,504	0	0	12,743	0	0	0
014	SOCIAL SECURITY	29,134	0	0	17,245	0	0	0
015	HEALTH SERVICE	28,725	0	0	16,335	0	0	0
016	DENTAL COVERAGE	4,821	0	0	2,406	0	0	0
017	UNEMPLOYMENT INSURANCE	1,162	0	0	(129)	0	0	0
019	OTHER FRINGE BENEFITS	2,055	0	0	1,176	0	0	0
020	OVERHEAD	1,283	0	0	0	0	0	0
021	TRAVEL	1,742	0	0	0	0	0	0
022	TRAINING	0	0	0	20	0	0	0
023	EMPLOYEE FIELD EXPENSE	206	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,911,578	0	0	514,010	0	0	0
035	OTHER CURRENT EXPENSES	10	0	0	16	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,021	0	0	0	0	0	0
046	FOOD	469	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	82,000	0	0	6,950	0	0	0
052	TAXES, LICENSES & PERMITS	9,722	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	9,966,434	9,848,434	0	0	0	(9,848,434)
Project	: CUH947 Subtotals	3,505,782	9,966,434	9,848,434	801,246	0	0	(9,848,434)
Project	**: CUH948 FAC MAINT-TRANS LINES/SWITHYARDS**							
001	PERMANENT SALARIES - MISC	11,453	0	0	2,007	0	0	0
009	PREMIUM PAY	280	0	0	0	0	0	0
011	OVERTIME	2,366	0	0	0	0	0	0
013	RETIREMENT	715	0	0	118	0	0	0
014	SOCIAL SECURITY	1,059	0	0	149	0	0	0
015	HEALTH SERVICE	1,045	0	0	206	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
016	DENTAL COVERAGE	160	0	0	23	0	0	0
017	UNEMPLOYMENT INSURANCE	42	0	0	(1)	0	0	0
019	OTHER FRINGE BENEFITS	56	0	0	11	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,775	0	0	0	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	20,000	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	308,454	0	0	9,921	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,048	0	0	0	0	0	0
061	EQT LEASE / PURCH - INITIAL	0	0	0	2,682	0	0	0
Project	: CUH948 Subtotals	350,453	0	0	15,116	0	0	0
Project	**: CUH949 RIGHT OF WAY MAINTENANCE**							
001	PERMANENT SALARIES - MISC	5,043	0	0	0	0	0	0
005	TEMP SALARIES - MISC	70,988	0	0	0	0	0	0
009	PREMIUM PAY	4	0	0	0	0	0	0
011	OVERTIME	131	0	0	0	0	0	0
013	RETIREMENT	305	0	0	0	0	0	0
014	SOCIAL SECURITY	5,813	0	0	0	0	0	0
015	HEALTH SERVICE	450	0	0	0	0	0	0
016	DENTAL COVERAGE	62	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	240	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	40	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	10,500	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	7,447	0	0	3,689	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,084	0	0	1,031	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,382	0	0	0	0	0	0
045	SAFETY	113	0	0	0	0	0	0
047	FUELS & LUBRICANTS	67	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	632	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : **B** **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
Department : **PUC** **PUBLIC UTILITIES**
Program : **BCP** **HETCH HETCHY CAPITAL PROJECTS**
Sub-Fund : **5T AAA ACP** **HETCHY CONTINUING PROJ - OPERATING FD**

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUH949	Subtotals	106,301	0	0	4,720	0	0	0
Project : CUH950	**KIRKWOOD & MOCCASIN PENSTOCK RENOVATIONS**							
001	PERMANENT SALARIES - MISC	74,481	0	0	25,284	0	0	0
005	TEMP SALARIES - MISC	3,567	0	0	5,372	0	0	0
009	PREMIUM PAY	951	0	0	948	0	0	0
011	OVERTIME	16,396	0	0	1,410	0	0	0
012	HOLIDAY PAY	419	0	0	0	0	0	0
013	RETIREMENT	4,538	0	0	1,562	0	0	0
014	SOCIAL SECURITY	6,943	0	0	2,181	0	0	0
015	HEALTH SERVICE	7,033	0	0	2,590	0	0	0
016	DENTAL COVERAGE	1,085	0	0	346	0	0	0
017	UNEMPLOYMENT INSURANCE	278	0	0	(7)	0	0	0
019	OTHER FRINGE BENEFITS	370	0	0	160	0	0	0
020	OVERHEAD	6,618	0	0	2,697	0	0	0
021	TRAVEL	0	0	0	647	0	0	0
023	EMPLOYEE FIELD EXPENSE	248	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	136,304	0	0	119,058	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	1,445	0	0	55,485	0	0	0
031	RENTS & LEASES - EQUIPMENT	1,755	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	193,762	0	0	18,306	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,683	0	0	0	0	0	0
045	SAFETY	1,069	0	0	0	0	0	0
047	FUELS & LUBRICANTS	0	0	0	3,893	0	0	0
049	OTHER MATERIALS & SUPPLIES	(701)	0	0	0	0	0	0
Project : CUH950	Subtotals	458,244	0	0	239,932	0	0	0
Project : CUH955	**MECA - CWP SOUTHEAST WASTEWATER SOLAR**							
001	PERMANENT SALARIES - MISC	2,163	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
009	PREMIUM PAY	108	0	0	0	0	0	0
013	RETIREMENT	142	0	0	0	0	0	0
014	SOCIAL SECURITY	174	0	0	0	0	0	0
015	HEALTH SERVICE	85	0	0	0	0	0	0
016	DENTAL COVERAGE	25	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	7	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	12	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,950	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,056	0	0	0	0	0	0
Project	: CUH955 Subtotals	7,722	0	0	0	0	0	0
Project	**: CUH956 BREAKER REPAIRS AND UPGRADES**							
001	PERMANENT SALARIES - MISC	0	0	0	12,338	0	0	0
005	TEMP SALARIES - MISC	0	0	0	1,492	0	0	0
009	PREMIUM PAY	0	0	0	253	0	0	0
013	RETIREMENT	0	0	0	737	0	0	0
014	SOCIAL SECURITY	0	0	0	859	0	0	0
015	HEALTH SERVICE	0	0	0	1,188	0	0	0
016	DENTAL COVERAGE	0	0	0	153	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	73	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	17,083	0	0	0
Project	: CUH956 Subtotals	0	0	0	34,176	0	0	0
Project	**: CUH957 FACILITIES MAINTENANCE-WATER MAINTENANCE**							
001	PERMANENT SALARIES - MISC	224,311	0	0	46,717	0	0	0
005	TEMP SALARIES - MISC	64,055	0	0	5,986	0	0	0
009	PREMIUM PAY	2,637	0	0	45	0	0	0
011	OVERTIME	14,709	0	0	191	0	0	0
013	RETIREMENT	11,902	0	0	2,623	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : **B** **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
Department : **PUC** **PUBLIC UTILITIES**
Program : **BCP** **HETCH HETCHY CAPITAL PROJECTS**
Sub-Fund : **5T AAA ACP** **HETCHY CONTINUING PROJ - OPERATING FD**

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
014	SOCIAL SECURITY	22,876	0	0	3,984	0	0	0
015	HEALTH SERVICE	20,866	0	0	4,551	0	0	0
016	DENTAL COVERAGE	2,922	0	0	522	0	0	0
017	UNEMPLOYMENT INSURANCE	901	0	0	(24)	0	0	0
019	OTHER FRINGE BENEFITS	1,140	0	0	267	0	0	0
020	OVERHEAD	187,178	0	0	72,544	0	0	0
021	TRAVEL	619	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	646	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	130,920	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,898	0	0	0	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	1,846	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	571	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,500	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	124,509	0	0	21,988	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	2,637	0	0	6,129	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	256	0	0	0	0	0	0
045	SAFETY	11,383	0	0	0	0	0	0
047	FUELS & LUBRICANTS	3	0	0	0	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	13,116	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,530	0	0	2,339	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	46	0	0	0
060	EQUIPMENT PURCHASE	76,117	0	0	0	0	0	0
Project	: CUH957 Subtotals	921,048	0	0	167,908	0	0	0
Project	**: CUH958 GENERATION METERING**							
001	PERMANENT SALARIES - MISC	2,545	0	0	1,154	0	0	0
009	PREMIUM PAY	6	0	0	0	0	0	0
013	RETIREMENT	159	0	0	61	0	0	0
014	SOCIAL SECURITY	77	0	0	86	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
015	HEALTH SERVICE	101	0	0	156	0	0	0
016	DENTAL COVERAGE	25	0	0	20	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	15	0	0	6	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	15,294	0	0	0	0	0	0
Project	: CUH958 Subtotals	18,224	0	0	1,483	0	0	0
Project	**: CUH959 SF ELECTRICAL RELIABILITY POWER**							
027	PROFESSIONAL & SPECIALIZED SERVICES	13,957	0	0	5,424	0	0	0
Project	: CUH959 Subtotals	13,957	0	0	5,424	0	0	0
Project	**: CUH962 SF ELECTRICAL RELIABILTY POWER PROJECT**							
001	PERMANENT SALARIES - MISC	104,560	0	0	37,409	0	0	0
009	PREMIUM PAY	5,134	0	0	1,440	0	0	0
013	RETIREMENT	6,845	0	0	2,296	0	0	0
014	SOCIAL SECURITY	7,800	0	0	2,504	0	0	0
015	HEALTH SERVICE	9,755	0	0	3,182	0	0	0
016	DENTAL COVERAGE	1,269	0	0	400	0	0	0
017	UNEMPLOYMENT INSURANCE	317	0	0	(41)	0	0	0
019	OTHER FRINGE BENEFITS	552	0	0	428	0	0	0
020	OVERHEAD	0	0	0	1,146	0	0	0
023	EMPLOYEE FIELD EXPENSE	71	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	854,219	0	0	29,603	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	98,749	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	389,700	0	0	129,900	0	0	0
035	OTHER CURRENT EXPENSES	3,526	0	0	39	0	0	0
046	FOOD	880	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	85,500	0	0	1,123,200	0	0	0
052	TAXES, LICENSES & PERMITS	203,607	0	0	26,356	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
067	BLDS, STRUCTURES & IMPROVEMENTS	35,000,000	0	(30,000)	0	0	2,150,000	2,180,000
Project : CUH962	Subtotals	36,772,484	0	(30,000)	1,357,862	0	2,150,000	2,180,000
Project : CUH966	**MECA-DEMAND REDUCTION PUC**							
027	PROFESSIONAL & SPECIALIZED SERVICES	160,747	0	0	7,068	0	0	0
Project : CUH966	Subtotals	160,747	0	0	7,068	0	0	0
Project : CUH969	**SF INTERNATIONAL AIRPORT SCADA**							
049	OTHER MATERIALS & SUPPLIES	0	0	0	6,174	0	0	0
Project : CUH969	Subtotals	0	0	0	6,174	0	0	0
Project : CUH971	**NEWARK TO CCSF (115KV)**							
027	PROFESSIONAL & SPECIALIZED SERVICES	54,776	0	0	18,130	0	0	0
Project : CUH971	Subtotals	54,776	0	0	18,130	0	0	0
Project : CUH972	**LOAD METER PROGRAM**							
035	OTHER CURRENT EXPENSES	523	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	10,928	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	1,000,000	1,000,000
Project : CUH972	Subtotals	11,451	0	0	0	0	1,000,000	1,000,000
Project : CUH973	**DISTRIBUTION SYSTEM ASSESSMENT**							
035	OTHER CURRENT EXPENSES	7,985	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	24,526	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	238,064	0	0	0	0	0	0
Project : CUH973	Subtotals	270,575	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUH975	**HETCHY WATER R&R - WATER INFRASTRUCTURE**							
001	PERMANENT SALARIES - MISC	6,977	0	0	4,846	0	0	0
005	TEMP SALARIES - MISC	2,339	0	0	3,297	0	0	0
009	PREMIUM PAY	40	0	0	21	0	0	0
011	OVERTIME	13,165	0	0	0	0	0	0
013	RETIREMENT	501	0	0	285	0	0	0
014	SOCIAL SECURITY	1,677	0	0	597	0	0	0
015	HEALTH SERVICE	823	0	0	641	0	0	0
016	DENTAL COVERAGE	120	0	0	75	0	0	0
017	UNEMPLOYMENT INSURANCE	66	0	0	4	0	0	0
019	OTHER FRINGE BENEFITS	33	0	0	31	0	0	0
023	EMPLOYEE FIELD EXPENSE	1,166	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	44,111	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	9,668	0	0	6,247	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	200	0	0	0	0	0	0
045	SAFETY	17,311	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	4,000,000	4,000,000	0	0	0	(4,000,000)
Project : CUH975	Subtotals	54,086	4,000,000	4,000,000	60,155	0	0	(4,000,000)
Project : CUH976	**HETCHY WATER R&R - POWER INFRASTRUCTURE**							
001	PERMANENT SALARIES - MISC	34,626	0	0	121,621	0	0	0
005	TEMP SALARIES - MISC	3,813	0	0	23,898	0	0	0
009	PREMIUM PAY	427	0	0	1,957	0	0	0
011	OVERTIME	6,910	0	0	32,983	0	0	0
013	RETIREMENT	2,146	0	0	7,699	0	0	0
014	SOCIAL SECURITY	3,397	0	0	13,433	0	0	0
015	HEALTH SERVICE	4,401	0	0	16,550	0	0	0
016	DENTAL COVERAGE	540	0	0	1,863	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	133	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	220	0	0	824	0	0	0
021	TRAVEL	4,394	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	31	0	0	18	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	46,398	0	0	116,614	0	0	0
031	RENTS & LEASES - EQUIPMENT	0	0	0	1,000	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,150	0	0	84,624	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	24,130	0	0	12,964	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	255	0	0	34	0	0	0
045	SAFETY	362	0	0	61	0	0	0
049	OTHER MATERIALS & SUPPLIES	23,385	0	0	46,655	0	0	0
060	EQUIPMENT PURCHASE	8,929	0	0	1,377,938	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	1,500,000	1,500,000	0	0	8,000,000	6,500,000
Project	: CUH976 Subtotals	166,647	1,500,000	1,500,000	1,860,737	0	8,000,000	6,500,000
Project	**: CUH977 HETCHY WATER R&R - FACILITIES MAINT**							
001	PERMANENT SALARIES - MISC	118,434	0	0	116,938	0	0	0
005	TEMP SALARIES - MISC	9,679	0	0	39,550	0	0	0
009	PREMIUM PAY	2,249	0	0	3,519	0	0	0
011	OVERTIME	0	0	0	8,617	0	0	0
013	RETIREMENT	7,566	0	0	7,246	0	0	0
014	SOCIAL SECURITY	9,870	0	0	12,607	0	0	0
015	HEALTH SERVICE	9,655	0	0	13,342	0	0	0
016	DENTAL COVERAGE	1,815	0	0	1,919	0	0	0
017	UNEMPLOYMENT INSURANCE	387	0	0	(87)	0	0	0
019	OTHER FRINGE BENEFITS	602	0	0	725	0	0	0
020	OVERHEAD	0	0	0	14,514	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	54	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	443,779	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,802	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	784	0	0	10,013	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	66,003	0	0	91,106	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	23,757	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	209	0	0	101	0	0	0
045	SAFETY	539	0	0	368	0	0	0
046	FOOD	0	0	0	2,169	0	0	0
049	OTHER MATERIALS & SUPPLIES	18,569	0	0	15,814	0	0	0
060	EQUIPMENT PURCHASE	5,763	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	2,500,000	2,109,300	0	0	0	(2,109,300)
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	0	0	0	0	1,500,000	1,500,000
Project	: CUH977 Subtotals	254,926	2,500,000	2,109,300	806,051	0	1,500,000	(609,300)
Project	**: CUH978 COMMUNITY CHOICE PROJECT - CCA**							
035	OTHER CURRENT EXPENSES	5,571	0	0	816	0	0	0
Project	: CUH978 Subtotals	5,571	0	0	816	0	0	0
Project	**: CUH979 HUNTERS POINT MUNICIPAL POWER**							
001	PERMANENT SALARIES - MISC	38,206	0	0	47,514	0	0	0
005	TEMP SALARIES - MISC	387	0	0	766	0	0	0
009	PREMIUM PAY	1,855	0	0	1,979	0	0	0
011	OVERTIME	0	0	0	771	0	0	0
013	RETIREMENT	2,480	0	0	2,723	0	0	0
014	SOCIAL SECURITY	3,092	0	0	3,639	0	0	0
015	HEALTH SERVICE	1,805	0	0	3,008	0	0	0
016	DENTAL COVERAGE	424	0	0	541	0	0	0
017	UNEMPLOYMENT INSURANCE	121	0	0	(76)	0	0	0
019	OTHER FRINGE BENEFITS	209	0	0	267	0	0	0
020	OVERHEAD	0	0	0	3,006	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	22,900	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	5,174	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	27	0	0	0
045	SAFETY	0	0	0	281	0	0	0
052	TAXES, LICENSES & PERMITS	12,085	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	(255,000)	0	0	0	255,000
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	7,772,000	7,772,000	0	0	1,862,785	(5,909,215)
Project	: CUH979 Subtotals	60,664	7,772,000	7,517,000	92,520	0	1,862,785	(5,654,215)
Project	**: CUH980 TREASURE ISLAND IMPROVEMENT PROJECT**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	790,000	790,000	0	0	0	(790,000)
Project	: CUH980 Subtotals	0	790,000	790,000	0	0	0	(790,000)
Project	**: CUH981 SHORE POWER FOR CRUISE SHIPS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	295,000	295,000	0	0	1,800,000	1,505,000
Project	: CUH981 Subtotals	0	295,000	295,000	0	0	1,800,000	1,505,000
Project	**: CUH982 STEAM LOOP**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	4,200,000	4,200,000	0	0	0	(4,200,000)
Project	: CUH982 Subtotals	0	4,200,000	4,200,000	0	0	0	(4,200,000)
Project	**: CUH983 CIVIC CENTER DISTRICT - GREEN ENERGY**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	500,000	500,000
Project	: CUH983 Subtotals	0	0	0	0	0	500,000	500,000
Project	**: CUH984 ENERGY EFFICIENCY/RENEWABLE GENERATION**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	500,000	500,000
Project	: CUH984 Subtotals	0	0	0	0	0	500,000	500,000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUH985	**POWER FEASIBILITY AT REDEVELOPMENT SITES**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	3,000,000	3,000,000
Project : CUH985	Subtotals	0	0	0	0	0	3,000,000	3,000,000
Project : CUH986	**SEA ENERGY EFFICIENCY**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	3,725,000	3,725,000
Project : CUH986	Subtotals	0	0	0	0	0	3,725,000	3,725,000
Project : CUH987	**RENEWABLES POWER PURCHASE AGREEMENT**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	1,125,000	1,125,000
Project : CUH987	Subtotals	0	0	0	0	0	1,125,000	1,125,000
Project : CUH988	**CIVIC CENTER SOLAR**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	4,000,000	4,000,000
Project : CUH988	Subtotals	0	0	0	0	0	4,000,000	4,000,000
Project : CUH989	**MAIN LIBRARY SOLAR**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	2,500,000	2,500,000
Project : CUH989	Subtotals	0	0	0	0	0	2,500,000	2,500,000
Sub-Fund : 5T AAA ACP	Subtotals	52,415,267	31,423,434	30,629,734	7,677,460	0	34,258,023	3,628,289
Sub-Fund : 5W AAA ACP	**SFWD - CONTINUING PROJ - OPERATING FD**							
Project : CUH980	**TREASURE ISLAND IMPROVEMENT PROJECT**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	340,000	340,000	0	0	0	(340,000)
Project : CUH980	Subtotals	0	340,000	340,000	0	0	0	(340,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Sub-Fund	: 5W AAA ACP Subtotals	0	340,000	340,000	0	0	0	(340,000)
Program	**: BCP Subtotal**	52,382,267	32,323,434	31,529,734	7,677,460	0	34,258,023	2,728,289

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCR PUC GENERAL MANAGEMENT
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	1,249,340	1,311,643	1,311,643	358,397	1,360,903	1,357,058	45,415
005	TEMP SALARIES - MISC	140,794	0	0	35,186	0	183,897	183,897
009	PREMIUM PAY	1,849	0	0	1,278	0	0	0
010	ONE-TIME SALARY PAYMENTS	10,255	0	0	0	0	0	0
011	OVERTIME	162	162	162	126	162	162	0
013	RETIREMENT	104,642	102,919	102,919	29,260	94,532	94,052	(8,867)
014	SOCIAL SECURITY	93,667	85,098	85,098	23,623	89,184	102,960	17,862
015	HEALTH SERVICE	1,426,198	1,517,864	1,517,864	405,012	1,607,642	1,608,376	90,512
016	DENTAL COVERAGE	37,016	16,941	16,941	9,958	17,576	17,576	635
017	UNEMPLOYMENT INSURANCE	3,571	0	0	(125)	1,359	1,539	1,539
019	OTHER FRINGE BENEFITS	43,660	18,961	18,961	7,751	17,918	17,894	(1,067)
021	TRAVEL	31,396	34,500	34,500	20,807	34,500	34,500	0
022	TRAINING	2,731	18,000	18,000	0	18,000	18,000	0
023	EMPLOYEE FIELD EXPENSE	2,345	1,300	1,300	2,176	1,300	1,300	0
024	MEMBERSHIP FEES	60,435	55,415	55,000	0	55,415	55,450	450
025	ENTERTAINMENT AND PROMOTION	8,918	15,000	15,000	0	15,000	15,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	105,846	250,000	250,000	0	250,000	250,000	0
029	MAINTENANCE SVCS - EQUIPMENT	82	78,735	0	0	78,735	38,064	38,064
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,949,146	2,247,118	2,247,118	622,900	2,247,118	3,038,308	791,190
031	RENTS & LEASES - EQUIPMENT	2,420	3,000	3,000	1,280	3,000	3,000	0
032	UTILITIES	(272)	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	15,595	118,686	118,686	3,819	118,686	118,686	0
042	BUILDING & CONSTRUCTION SUPPLIES	4,373	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	136	21,024	0	635	21,024	22,092	22,092
045	SAFETY	4,765	18,500	3,500	0	18,500	3,500	0
046	FOOD	4,142	4,500	4,500	2,931	4,500	4,500	0
047	FUELS & LUBRICANTS	758	500	500	115	500	500	0
049	OTHER MATERIALS & SUPPLIES	38,726	266,483	149,133	5,622	266,483	166,133	17,000
060	EQUIPMENT PURCHASE	0	0	0	0	0	75,000	75,000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCR PUC GENERAL MANAGEMENT
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,468,937	4,353,925	4,341,272	7,768	4,353,925	4,053,131	(288,141)
086	INTERDEPARTMENTAL RECOVERY	(51,576,190)	(54,682,726)	(54,682,726)	0	(54,682,726)	(60,454,399)	(5,771,673)
Project	: Subtotals	(42,764,557)	(44,142,452)	(44,387,629)	1,538,519	(44,006,764)	(49,173,721)	(4,786,092)
Sub-Fund	: 5W PUC OPF Subtotals	(42,764,557)	(44,142,452)	(44,387,629)	1,538,519	(44,006,764)	(49,173,721)	(4,786,092)
Program	**: BCR Subtotal**	(42,764,557)	(44,142,452)	(44,387,629)	1,538,519	(44,006,764)	(49,173,721)	(4,786,092)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCS INFORMATION TECHNOLOGY
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	7,299,075	8,014,115	8,014,115	2,021,685	8,411,906	8,311,645	297,530
005	TEMP SALARIES - MISC	82,731	0	0	31,140	0	0	0
009	PREMIUM PAY	64,651	30,000	30,000	16,997	30,000	30,000	0
010	ONE-TIME SALARY PAYMENTS	61,397	0	0	9,776	0	0	0
011	OVERTIME	12,602	7,700	7,700	3,760	7,700	7,700	0
013	RETIREMENT	458,458	460,115	460,115	120,434	406,264	401,261	(58,854)
014	SOCIAL SECURITY	521,954	536,985	536,985	141,290	566,048	558,585	21,600
015	HEALTH SERVICE	659,690	769,276	769,276	193,581	846,559	830,489	61,213
016	DENTAL COVERAGE	92,424	96,834	96,834	23,711	100,190	97,622	788
017	UNEMPLOYMENT INSURANCE	20,663	0	0	(899)	8,447	8,347	8,347
019	OTHER FRINGE BENEFITS	42,398	62,552	62,552	13,503	60,460	57,700	(4,852)
021	TRAVEL	17,916	5,700	5,700	5,076	5,700	5,700	0
022	TRAINING	59,099	65,000	65,000	6,368	65,000	65,000	0
023	EMPLOYEE FIELD EXPENSE	3,115	3,000	3,000	319	3,000	3,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	672,795	560,000	560,000	129,110	560,000	560,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	4,634	0	0	8,778	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	240,939	300,000	300,000	20,191	300,000	244,825	(55,175)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	48,613	46,000	46,000	20,333	46,000	46,000	0
032	UTILITIES	138	500	500	9	500	500	0
035	OTHER CURRENT EXPENSES	1,526,619	1,536,443	1,536,443	487,165	1,536,443	2,611,400	1,074,957
042	BUILDING & CONSTRUCTION SUPPLIES	28,788	48,000	48,000	11,540	48,000	48,000	0
043	EQUIPMENT MAINTENANCE SUPPLIES	33,124	0	0	0	0	0	0
045	SAFETY	5,832	0	0	169	0	0	0
046	FOOD	53	2,000	2,000	1,302	2,000	2,000	0
047	FUELS & LUBRICANTS	3,046	0	0	21	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,287,427	1,256,705	1,256,705	95,208	1,256,705	1,256,705	0
052	TAXES, LICENSES & PERMITS	125	200	200	125	200	200	0
060	EQUIPMENT PURCHASE	961,503	820,245	820,245	340,594	0	1,342,961	522,716
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,225,140	1,509,631	1,620,166	0	1,509,631	1,685,614	65,448

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCS INFORMATION TECHNOLOGY
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project :	Subtotals	15,434,949	16,131,001	16,241,536	3,701,286	15,770,753	18,175,254	1,933,718
Sub-Fund : 5W PUC OPF	Subtotals	15,434,949	16,131,001	16,241,536	3,701,286	15,770,753	18,175,254	1,933,718
Program : BCS	**Subtotal**	15,434,949	16,131,001	16,241,536	3,701,286	15,770,753	18,175,254	1,933,718

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCT FINANCE
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	3,520,977	4,269,355	4,269,355	994,567	4,421,278	4,496,794	227,439
005	TEMP SALARIES - MISC	40,686	0	0	0	0	0	0
009	PREMIUM PAY	1,980	3,500	3,500	335	3,500	3,500	0
010	ONE-TIME SALARY PAYMENTS	680	0	0	0	0	0	0
011	OVERTIME	2,219	1,226	1,226	65	1,226	1,226	0
013	RETIREMENT	258,961	290,678	290,678	68,647	259,806	263,931	(26,747)
014	SOCIAL SECURITY	262,507	303,352	303,352	72,186	314,946	317,605	14,253
015	HEALTH SERVICE	325,691	414,182	414,182	97,132	456,824	456,596	42,414
016	DENTAL COVERAGE	56,309	58,665	58,665	14,625	59,871	59,871	1,206
017	UNEMPLOYMENT INSURANCE	10,360	0	0	(403)	4,426	4,503	4,503
019	OTHER FRINGE BENEFITS	29,939	47,717	47,717	8,114	45,239	47,868	151
021	TRAVEL	4,567	12,500	12,500	854	12,500	12,500	0
022	TRAINING	7,544	15,000	15,000	4,435	15,000	15,000	0
023	EMPLOYEE FIELD EXPENSE	477	0	0	219	0	0	0
024	MEMBERSHIP FEES	485	2,500	2,500	75	2,500	2,500	0
027	PROFESSIONAL & SPECIALIZED SERVICES	329,350	693,000	1,004,968	304,272	693,000	733,560	(271,408)
029	MAINTENANCE SVCS - EQUIPMENT	125	119	119	4,000	119	119	0
035	OTHER CURRENT EXPENSES	110,716	13,350	13,720	4,189	13,350	12,379	(1,341)
042	BUILDING & CONSTRUCTION SUPPLIES	162	0	0	0	0	0	0
045	SAFETY	308	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	45,671	40,000	40,000	1,868	40,000	35,000	(5,000)
054	OTHER FIXED CHARGES	420	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	866,857	865,585	865,585	0	865,585	921,259	55,674
Project :	Subtotals	5,876,991	7,030,729	7,343,067	1,575,180	7,209,170	7,384,211	41,144
Sub-Fund : 5W PUC OPF Subtotals		5,876,991	7,030,729	7,343,067	1,575,180	7,209,170	7,384,211	41,144
Program : BCT Subtotal		5,876,991	7,030,729	7,343,067	1,575,180	7,209,170	7,384,211	41,144

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCU ENGINEERING & CONSTRUCTION
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CUH762 SAN JOAQUIN PIPELINE REPAIRS**							
001	PERMANENT SALARIES - MISC	2,254	0	0	1,391	0	0	0
009	PREMIUM PAY	54	0	0	27	0	0	0
013	RETIREMENT	152	0	0	87	0	0	0
014	SOCIAL SECURITY	173	0	0	106	0	0	0
015	HEALTH SERVICE	163	0	0	120	0	0	0
016	DENTAL COVERAGE	22	0	0	14	0	0	0
017	UNEMPLOYMENT INSURANCE	7	0	0	2	0	0	0
019	OTHER FRINGE BENEFITS	12	0	0	8	0	0	0
020	OVERHEAD	4,038	0	0	2,339	0	0	0
Project	: CUH762 Subtotals	6,875	0	0	4,094	0	0	0
Sub-Fund	: 5T AAA ACP Subtotals	6,875	0	0	4,094	0	0	0
Sub-Fund	**: 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD**							
Project	**: CUW143 HETCH HETCHY WATER TREATMENT PLAN**							
001	PERMANENT SALARIES - MISC	1,305	0	0	0	0	0	0
009	PREMIUM PAY	4	0	0	0	0	0	0
013	RETIREMENT	110	0	0	0	0	0	0
014	SOCIAL SECURITY	99	0	0	0	0	0	0
015	HEALTH SERVICE	132	0	0	0	0	0	0
016	DENTAL COVERAGE	17	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	7	0	0	0	0	0	0
020	OVERHEAD	1,947	0	0	0	0	0	0
Project	: CUW143 Subtotals	3,625	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCU ENGINEERING & CONSTRUCTION
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Sub-Fund	: 5W AAA ACP Subtotals	3,625	0	0	0	0	0	0
Sub-Fund	**: 5W PUC OPF PUC OPERATING FUND**							
001	PERMANENT SALARIES - MISC	2,874	0	0	0	0	0	0
005	TEMP SALARIES - MISC	0	0	0	2,143	0	0	0
009	PREMIUM PAY	976	0	0	0	0	0	0
013	RETIREMENT	(1,119)	0	0	0	0	0	0
014	SOCIAL SECURITY	(680)	0	0	164	0	0	0
015	HEALTH SERVICE	(975)	0	0	0	0	0	0
016	DENTAL COVERAGE	(124)	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(47)	0	0	6	0	0	0
019	OTHER FRINGE BENEFITS	4,850	0	0	0	0	0	0
020	OVERHEAD	(265)	0	0	0	0	0	0
021	TRAVEL	108,221	149,072	149,072	31,938	149,072	151,440	2,368
022	TRAINING	184,002	365,805	365,805	21,283	365,805	365,416	(389)
023	EMPLOYEE FIELD EXPENSE	9,489	11,925	11,925	2,269	11,925	12,951	1,026
024	MEMBERSHIP FEES	4,278	14,990	14,990	641	14,990	15,359	369
025	ENTERTAINMENT AND PROMOTION	17,926	6,100	6,100	7,612	6,100	6,100	0
027	PROFESSIONAL & SPECIALIZED SERVICES	777,322	1,488,190	1,488,190	157,508	1,488,190	1,488,190	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	24,994	0	0	0	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	2,785	3,400	3,400	4,250	3,400	18,020	14,620
030	RENTS & LEASES-BUILDINGS & STRUCTURES	2,342,732	3,219,676	3,219,676	848,688	3,219,676	3,504,375	284,699
031	RENTS & LEASES - EQUIPMENT	458	63,320	63,320	0	63,320	63,320	0
035	OTHER CURRENT EXPENSES	293,330	342,350	332,350	25,977	342,350	551,960	219,610
042	BUILDING & CONSTRUCTION SUPPLIES	686	0	0	1,033	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	17,453	0	0	37,090	0	6,387	6,387
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	10	0	0	0	0	0	0
045	SAFETY	51,228	53,300	53,300	5,032	53,300	54,050	750
046	FOOD	10,512	5,900	5,900	(121)	5,900	7,300	1,400

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCU ENGINEERING & CONSTRUCTION
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
047	FUELS & LUBRICANTS	1,123	26,500	26,500	232	26,500	26,500	0
049	OTHER MATERIALS & SUPPLIES	651,009	779,392	779,392	148,287	779,392	367,013	(412,379)
052	TAXES, LICENSES & PERMITS	8,619	4,150	4,150	1,240	4,150	4,300	150
060	EQUIPMENT PURCHASE	69,986	86,158	86,158	0	0	10,000	(76,158)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,703,446	3,962,599	3,971,770	13,653	3,962,599	4,928,864	957,094
086	INTERDEPARTMENTAL RECOVERY	(8,285,096)	(10,582,836)	(10,582,836)	(3,003,750)	(10,582,836)	(11,581,545)	(998,709)
Project	: Subtotals	3	(9)	(838)	(1,694,825)	(86,167)	0	838
Sub-Fund	: 5W PUC OPF Subtotals	3	(9)	(838)	(1,694,825)	(86,167)	0	838
Sub-Fund	**: 5W PUC PSF PUC - UEB PERSONNEL FUND**							
001	PERMANENT SALARIES - MISC	12,404,211	42,068,831	42,068,831	3,439,461	44,270,460	45,042,555	2,973,724
005	TEMP SALARIES - MISC	503,898	414,666	414,666	140,104	414,666	414,666	0
009	PREMIUM PAY	491,192	450,280	450,280	35,133	450,280	450,280	0
010	ONE-TIME SALARY PAYMENTS	75,459	0	0	352,358	0	0	0
011	OVERTIME	23,089	25,000	25,000	37,184	25,000	25,000	0
013	RETIREMENT	962,829	2,804,847	2,804,847	259,582	2,539,580	2,567,634	(237,213)
014	SOCIAL SECURITY	914,085	2,913,472	2,913,472	239,080	3,075,077	3,115,734	202,262
015	HEALTH SERVICE	2,173,883	1,325,151	1,325,151	610,934	1,452,583	1,396,171	71,020
016	DENTAL COVERAGE	167,065	3	3	43,880	7,399	18	15
017	UNEMPLOYMENT INSURANCE	35,712	0	0	(1,099)	45,168	45,944	45,944
019	OTHER FRINGE BENEFITS	81,658	257,816	257,816	32,582	258,741	259,898	2,082
054	OTHER FIXED CHARGES	125	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(17,833,200)	(50,260,066)	(50,260,066)	(4,621,165)	(50,260,066)	(53,317,900)	(3,057,834)
Project	: Subtotals	6	0	0	568,034	2,278,888	0	0
Sub-Fund	: 5W PUC PSF Subtotals	6	0	0	568,034	2,278,888	0	0
Program	**: BCU Subtotal**	10,509	(9)	(838)	(1,122,697)	2,192,721	0	838

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCV SYSTEM PLANNING / REGULATORY CONTROL
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	2,271,892	1,951,706	1,951,706	614,691	2,013,148	2,018,350	66,644
005	TEMP SALARIES - MISC	27,422	0	0	12,241	0	0	0
009	PREMIUM PAY	2,815	3,500	3,500	840	3,500	3,500	0
010	ONE-TIME SALARY PAYMENTS	82	0	0	0	0	0	0
011	OVERTIME	654	0	0	0	0	0	0
013	RETIREMENT	196,336	176,028	176,028	51,991	162,218	157,264	(18,764)
014	SOCIAL SECURITY	167,155	139,501	139,501	42,876	144,273	144,672	5,171
015	HEALTH SERVICE	199,166	192,124	192,124	54,195	213,939	214,036	21,912
016	DENTAL COVERAGE	34,580	27,441	27,441	8,506	28,153	28,153	712
017	UNEMPLOYMENT INSURANCE	6,554	0	0	(260)	2,019	2,023	2,023
019	OTHER FRINGE BENEFITS	20,096	25,576	25,576	8,354	23,921	23,893	(1,683)
021	TRAVEL	6,687	16,500	16,500	3,089	16,500	14,500	(2,000)
022	TRAINING	4,602	7,400	7,400	2,944	7,400	9,200	1,800
023	EMPLOYEE FIELD EXPENSE	6,493	5,000	5,000	380	5,000	2,500	(2,500)
024	MEMBERSHIP FEES	360	2,170	2,170	0	2,170	2,385	215
025	ENTERTAINMENT AND PROMOTION	7,372	15,000	15,000	8,720	15,000	15,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	447,510	472,400	488,360	91,320	472,400	472,400	(15,960)
029	MAINTENANCE SVCS - EQUIPMENT	3,130	200	200	0	200	200	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	15,455	2,400	2,400	1,425	2,400	2,400	0
031	RENTS & LEASES - EQUIPMENT	0	0	0	698	0	1,000	1,000
035	OTHER CURRENT EXPENSES	186,210	203,733	206,088	33,806	203,733	181,733	(24,355)
045	SAFETY	2,592	0	0	0	0	0	0
046	FOOD	2,397	9,100	9,100	139	9,100	5,000	(4,100)
049	OTHER MATERIALS & SUPPLIES	64,282	79,000	79,000	17,417	79,000	64,246	(14,754)
052	TAXES, LICENSES & PERMITS	2,672	0	0	0	0	0	0
054	OTHER FIXED CHARGES	949	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	26,038	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	64,997	72,500	72,500	0	72,500	59,584	(12,916)
Project	: Subtotals	3,768,498	3,401,279	3,419,594	953,372	3,476,574	3,422,039	2,445

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCV SYSTEM PLANNING / REGULATORY CONTROL
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 5W PUC OPF Subtotals	3,768,498	3,401,279	3,419,594	953,372	3,476,574	3,422,039	2,445
Program	**: BCV Subtotal**	3,768,498	3,401,279	3,419,594	953,372	3,476,574	3,422,039	2,445

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCW HUMAN RESOURCES
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	4,090,428	4,245,488	4,245,488	1,163,738	4,392,053	4,483,638	238,150
005	TEMP SALARIES - MISC	31,204	73,120	73,120	3,500	73,120	50,000	(23,120)
009	PREMIUM PAY	3,388	7,000	7,000	754	7,000	4,500	(2,500)
010	ONE-TIME SALARY PAYMENTS	9,203	0	0	0	0	0	0
011	OVERTIME	8,318	4,500	4,500	1,454	4,500	8,500	4,000
012	HOLIDAY PAY	4,945	0	0	0	0	0	0
013	RETIREMENT	337,474	326,368	326,368	92,343	296,266	299,519	(26,849)
014	SOCIAL SECURITY	306,840	315,490	315,490	84,813	327,085	331,955	16,465
015	HEALTH SERVICE	420,121	460,509	460,509	124,208	509,601	520,197	59,688
016	DENTAL COVERAGE	65,087	63,401	63,401	17,349	64,955	66,239	2,838
017	UNEMPLOYMENT INSURANCE	12,063	0	0	(496)	4,476	4,546	4,546
019	OTHER FRINGE BENEFITS	33,548	41,324	41,324	13,005	39,328	39,779	(1,545)
021	TRAVEL	25,762	46,585	46,585	3,668	46,585	49,321	2,736
022	TRAINING	365,688	458,169	498,549	39,943	458,169	443,814	(54,735)
023	EMPLOYEE FIELD EXPENSE	6,289	3,750	3,750	498	3,750	3,750	0
024	MEMBERSHIP FEES	165	455	455	0	455	290	(165)
026	COURT FEES AND OTHER COMPENSATION	2,000	1,000	1,000	0	1,000	2,000	1,000
027	PROFESSIONAL & SPECIALIZED SERVICES	9,408	28,500	33,586	470	28,500	7,000	(26,586)
029	MAINTENANCE SVCS - EQUIPMENT	7,506	9,400	12,894	0	9,400	9,860	(3,034)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	450	0	0	0	0	0	0
032	UTILITIES	(350)	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	22,152	69,306	80,294	5,828	69,306	44,000	(36,294)
042	BUILDING & CONSTRUCTION SUPPLIES	21	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	35	1,700	1,700	0	1,700	4,200	2,500
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	75	0	0	0	0	0	0
045	SAFETY	4,369	9,106	9,106	2,098	9,106	9,106	0
046	FOOD	1,711	1,650	1,650	41	1,650	2,150	500
049	OTHER MATERIALS & SUPPLIES	59,451	98,573	112,402	4,362	98,573	77,881	(34,521)
052	TAXES, LICENSES & PERMITS	750	875	875	0	875	875	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : **B** **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
Department : **PUC** **PUBLIC UTILITIES**
Program : **BCW** **HUMAN RESOURCES**
Sub-Fund : **5W PUC OPF** **PUC OPERATING FUND**

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
060	EQUIPMENT PURCHASE	13,997	30,871	30,871	0	0	0	(30,871)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,788,973	578,792	587,598	8,120	1,495,154	2,613,436	2,025,838
Project	: Subtotals	7,631,071	6,875,932	6,958,515	1,565,696	7,942,607	9,076,556	2,118,041
Sub-Fund	: 5W PUC OPF Subtotals	7,631,071	6,875,932	6,958,515	1,565,696	7,942,607	9,076,556	2,118,041
Program	**: BCW Subtotal**	7,631,071	6,875,932	6,958,515	1,565,696	7,942,607	9,076,556	2,118,041

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCZ REAL ESTATE
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CUW810 CUSTOM WORK**							
001	PERMANENT SALARIES - MISC	388	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	70	0	0	0	0	0	0
020	OVERHEAD	1,520	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	84,329	0	0	0	0	0	0
Project	: CUW810 Subtotals	86,307	0	0	0	0	0	0
Sub-Fund	: 5W AAA ACP Subtotals	86,307	0	0	0	0	0	0
Program	**: BCZ Subtotal**	86,307	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDA ADMINISTRATION
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	2,702,232	3,724,814	3,724,814	536,458	3,835,045	3,672,005	(52,809)
005	TEMP SALARIES - MISC	0	12,811	12,811	0	12,811	41,953	29,142
009	PREMIUM PAY	60,563	24,096	24,096	67,984	24,096	19,716	(4,380)
010	ONE-TIME SALARY PAYMENTS	24,368	0	0	110,760	0	0	0
011	OVERTIME	31,883	13,456	13,456	2,582	13,456	9,960	(3,496)
012	HOLIDAY PAY	8,753	58,760	58,760	0	58,760	0	(58,760)
013	RETIREMENT	234,308	285,862	285,862	48,775	259,611	264,771	(21,091)
014	SOCIAL SECURITY	199,836	272,650	272,650	47,322	281,090	263,867	(8,783)
015	HEALTH SERVICE	2,076,253	2,368,263	2,368,263	565,736	2,517,561	2,450,349	82,086
016	DENTAL COVERAGE	65,960	63,492	63,492	14,750	65,047	56,386	(7,106)
017	UNEMPLOYMENT INSURANCE	7,770	0	0	(247)	3,946	3,746	3,746
019	OTHER FRINGE BENEFITS	35,853	36,328	36,328	3,960	34,380	33,016	(3,312)
020	OVERHEAD	1,658,246	1,894,441	1,894,441	315,740	2,257,911	2,257,911	363,470
021	TRAVEL	65,194	74,258	74,258	21,657	74,258	74,258	0
022	TRAINING	119,186	120,000	120,000	24,287	120,000	120,000	0
023	EMPLOYEE FIELD EXPENSE	2,882	2,853	2,853	268	2,853	2,853	0
024	MEMBERSHIP FEES	260,104	315,000	315,000	206,194	315,000	315,000	0
025	ENTERTAINMENT AND PROMOTION	602	1,250	1,250	0	1,250	1,250	0
026	COURT FEES AND OTHER COMPENSATION	7,700	8,400	8,400	1,300	8,400	8,400	0
027	PROFESSIONAL & SPECIALIZED SERVICES	432,383	1,000,000	1,000,000	13,735	1,000,000	1,030,000	30,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	78,855	171,823	171,823	10,531	171,823	267,483	95,660
029	MAINTENANCE SVCS - EQUIPMENT	5,885	900	900	0	900	41,745	40,845
030	RENTS & LEASES-BUILDINGS & STRUCTURES	157,792	190,900	190,900	52,960	190,900	252,315	61,415
031	RENTS & LEASES - EQUIPMENT	42,157	44,509	44,509	9,386	44,509	44,509	0
032	UTILITIES	35,558	30,000	30,000	5,275	30,000	30,000	0
035	OTHER CURRENT EXPENSES	(853)	79,488	79,488	3,671	79,488	6,988	(72,500)
042	BUILDING & CONSTRUCTION SUPPLIES	914	0	0	0	0	52,500	52,500
043	EQUIPMENT MAINTENANCE SUPPLIES	1,206	0	0	107	0	0	0
045	SAFETY	14,241	0	0	83	0	279,489	279,489

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDA ADMINISTRATION
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
046	FOOD	333	600	600	185	600	2,500	1,900
049	OTHER MATERIALS & SUPPLIES	91,748	63,672	63,672	18,267	63,672	78,672	15,000
052	TAXES, LICENSES & PERMITS	578,552	408,760	408,760	5,335	408,760	408,760	0
053	JUDGEMENTS & CLAIMS	353,833	160,000	160,000	352,685	160,000	160,000	0
060	EQUIPMENT PURCHASE	0	0	0	0	0	12,545	12,545
070	DEBT SERVICE	0	66,719,798	24,127,297	0	66,719,798	66,832,323	42,705,026
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	18,440,353	21,124,796	21,124,796	153,074	21,124,796	22,674,100	1,549,304
086	INTERDEPARTMENTAL RECOVERY	0	(6,553,500)	(6,553,500)	0	(6,553,500)	(7,436,675)	(883,175)
095	INTRAFUND TRANSFERS OUT	87,037,591	20,412,787	20,412,787	50,599,694	20,412,787	15,692,400	(4,720,387)
098	APPROPRIATED REVENUE - DESIGNATED	0	0	0	0	0	16,549,157	16,549,157
Project	: Subtotals	114,832,241	113,131,267	70,538,766	53,192,514	113,740,008	126,574,252	56,035,486
Sub-Fund	: 5C AAA AAA Subtotals	114,832,241	113,131,267	70,538,766	53,192,514	113,740,008	126,574,252	56,035,486
Sub-Fund	**: 5C AAA AAP CWP - OPERATING - ANNUAL PROJECTS**							
Project	**: PWP100 MAYORS LOW-INCOME ASSISTANCE SEWER/WATER**							
095	INTRAFUND TRANSFERS OUT	0	1,400,000	0	0	1,400,000	0	0
Project	: PWP100 Subtotals	0	1,400,000	0	0	1,400,000	0	0
Sub-Fund	: 5C AAA AAP Subtotals	0	1,400,000	0	0	1,400,000	0	0
Sub-Fund	**: 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES - MISC	3,024,590	13,312,330	13,312,330	811,393	13,865,725	13,632,410	320,080
005	TEMP SALARIES - MISC	45,472	567,152	567,152	31,187	567,152	561,589	(5,563)
009	PREMIUM PAY	71,796	298,924	298,924	27,147	298,924	520,064	221,140
010	ONE-TIME SALARY PAYMENTS	1,853	0	0	49,341	0	0	0
011	OVERTIME	15,586	563,910	563,910	1,043	563,910	564,300	390
012	HOLIDAY PAY	931	58,000	58,000	0	58,000	62,000	4,000
013	RETIREMENT	256,651	921,284	921,284	67,327	830,418	814,392	(106,892)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDA ADMINISTRATION
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2008-2009 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
014	SOCIAL SECURITY	223,992	1,099,644	1,099,644	62,167	1,141,777	1,137,017	37,373
015	HEALTH SERVICE	1,137,105	2,485,503	2,485,503	321,482	2,697,486	2,667,884	182,381
016	DENTAL COVERAGE	53,912	209,993	209,993	14,339	216,785	212,638	2,645
017	UNEMPLOYMENT INSURANCE	8,842	0	0	(355)	15,360	15,348	15,348
019	OTHER FRINGE BENEFITS	102,573	179,775	179,775	34,487	177,460	177,626	(2,149)
020	OVERHEAD	1,042,876	956,386	956,386	75,137	1,407,985	902,423	(53,963)
021	TRAVEL	21,159	31,500	31,500	4,284	31,500	31,500	0
022	TRAINING	37,912	209,664	209,664	6,088	209,664	163,417	(46,247)
023	EMPLOYEE FIELD EXPENSE	4,032	11,468	11,468	621	11,468	21,468	10,000
024	MEMBERSHIP FEES	105,545	133,614	133,614	32,810	133,614	132,770	(844)
026	COURT FEES AND OTHER COMPENSATION	167	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	52,454	930,000	930,000	0	930,000	895,000	(35,000)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	43,980	70,000	70,000	10,354	70,000	98,000	28,000
029	MAINTENANCE SVCS - EQUIPMENT	2,128	28,500	28,500	0	28,500	22,500	(6,000)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	331,542	408,194	408,194	111,288	408,194	525,097	116,903
031	RENTS & LEASES - EQUIPMENT	0	58,000	58,000	0	58,000	25,144	(32,856)
032	UTILITIES	0	3,000	3,000	0	3,000	3,000	0
035	OTHER CURRENT EXPENSES	42,845	130,384	130,384	8,129	130,384	143,240	12,856
041	INVENTORIES	189,820	0	0	155,867	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	20,042	562,000	562,000	560	562,000	562,000	0
043	EQUIPMENT MAINTENANCE SUPPLIES	18,993	189,438	189,438	2,224	189,438	189,438	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	38	30,100	30,100	0	30,100	30,100	0
045	SAFETY	8,882	99,000	99,000	0	99,000	99,000	0
046	FOOD	204	15,000	15,000	20	15,000	15,000	0
047	FUELS & LUBRICANTS	29,831	286,800	286,800	9,427	286,800	335,000	48,200
048	WATER SEWAGE TREATMENT SUPPLIES	0	186,000	186,000	0	186,000	186,000	0
049	OTHER MATERIALS & SUPPLIES	112,595	260,225	260,225	30,234	260,225	187,725	(72,500)
052	TAXES, LICENSES & PERMITS	475,255	10,073,514	10,073,514	233	10,073,514	10,949,245	875,731
053	JUDGEMENTS & CLAIMS	6,306	9,873	9,873	0	9,873	9,873	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDA ADMINISTRATION
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
060	EQUIPMENT PURCHASE	0	1,064,424	1,064,424	26,727	0	1,079,089	14,665
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	12,630,272	13,339,133	13,339,133	38	13,339,133	15,621,108	2,281,975
086	INTERDEPARTMENTAL RECOVERY	0	(30,000)	0	0	(30,000)	(50,000)	(50,000)
093	OTHER OPERATING TRANSFERS OUT	0	0	0	0	0	2,000,000	2,000,000
095	INTRAFUND TRANSFERS OUT	42,426,831	31,423,434	31,423,434	0	31,423,434	34,258,023	2,834,589
098	APPROPRIATED REVENUE - DESIGNATED	0	0	0	0	0	737,998	737,998
Project	: Subtotals	62,547,012	80,176,166	80,206,166	1,893,599	80,299,823	89,538,426	9,332,260
Project	**: CUH946 FAC MAINTENANCE-SUPPORT STRUCTURES**							
049	OTHER MATERIALS & SUPPLIES	6,543	0	0	0	0	0	0
Project	: CUH946 Subtotals	6,543	0	0	0	0	0	0
Sub-Fund	: 5T AAA AAA Subtotals	62,553,555	80,176,166	80,206,166	1,893,599	80,299,823	89,538,426	9,332,260
Sub-Fund	**: 5T AAA AAP HETCHY OPERATING - ANNUAL PROJECTS**							
Project	**: PYEAES YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.**							
001	PERMANENT SALARIES - MISC	7,953	0	0	0	0	0	0
009	PREMIUM PAY	80	0	0	0	0	0	0
013	RETIREMENT	501	0	0	0	0	0	0
014	SOCIAL SECURITY	614	0	0	0	0	0	0
015	HEALTH SERVICE	977	0	0	0	0	0	0
016	DENTAL COVERAGE	243	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	25	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	29	0	0	0	0	0	0
022	TRAINING	6,144	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	150,000	150,000	0	0	150,000	0
Project	: PYEAES Subtotals	16,566	150,000	150,000	0	0	150,000	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDA ADMINISTRATION
Sub-Fund : 5T AAA AAP HETCHY OPERATING - ANNUAL PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2008-2009 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 5T AAA AAP Subtotals	16,566	150,000	150,000	0	0	150,000	0
Sub-Fund	**: 5W AAA AAA SFWD - OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES - MISC	7,104,894	6,695,943	6,695,943	2,089,866	6,960,260	6,887,344	191,401
005	TEMP SALARIES - MISC	136,744	70,000	70,000	43,254	70,000	270,808	200,808
009	PREMIUM PAY	195,245	613,834	613,834	102,614	613,834	423,834	(190,000)
010	ONE-TIME SALARY PAYMENTS	20,837	0	0	0	0	0	0
011	OVERTIME	261,440	128,309	128,309	73,620	128,309	154,539	26,230
012	HOLIDAY PAY	7,466	27,000	27,000	2,241	27,000	27,000	0
013	RETIREMENT	531,822	447,766	447,766	150,985	401,777	398,139	(49,627)
014	SOCIAL SECURITY	558,032	544,423	544,423	162,195	564,641	562,269	17,846
015	HEALTH SERVICE	752,882	735,385	735,385	229,846	818,417	808,555	73,170
016	DENTAL COVERAGE	122,383	102,758	102,758	33,572	106,169	104,885	2,127
017	UNEMPLOYMENT INSURANCE	22,010	0	0	(1,020)	7,801	7,766	7,766
019	OTHER FRINGE BENEFITS	64,841	54,448	54,448	21,912	51,985	51,552	(2,896)
020	OVERHEAD	1,132,954	1,585,352	1,585,352	264,225	2,569,102	2,569,102	983,750
021	TRAVEL	112,043	152,999	152,999	18,305	152,999	206,755	53,756
022	TRAINING	232,648	353,549	353,549	14,044	353,549	299,921	(53,628)
023	EMPLOYEE FIELD EXPENSE	12,720	16,000	16,000	4,992	16,000	15,500	(500)
024	MEMBERSHIP FEES	254,789	372,234	372,234	21,234	372,234	374,025	1,791
025	ENTERTAINMENT AND PROMOTION	100	500	500	3,463	500	500	0
027	PROFESSIONAL & SPECIALIZED SERVICES	337,888	501,000	501,000	1,227	501,000	470,000	(31,000)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	531,066	1,126,273	1,126,273	103,012	1,126,273	1,148,317	22,044
029	MAINTENANCE SVCS - EQUIPMENT	125,889	42,000	42,000	35,713	42,000	42,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	622,724	563,022	563,022	184,359	563,022	584,370	21,348
031	RENTS & LEASES - EQUIPMENT	10,549	7,800	7,800	2,776	7,800	7,800	0
032	UTILITIES	5,324	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	109,626	259,400	249,500	24,252	259,400	197,900	(51,600)
041	INVENTORIES	(174,245)	0	0	20,422	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDA ADMINISTRATION
Sub-Fund : 5W AAA AAA SFWD - OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	402,339	129,306	129,306	66,007	129,306	129,306	0
043	EQUIPMENT MAINTENANCE SUPPLIES	428,563	51,000	51,000	101,330	51,000	51,000	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	18,661	16,500	16,500	7,964	16,500	16,500	0
045	SAFETY	80,808	87,100	87,100	2,526	87,100	87,100	0
046	FOOD	15,738	17,500	17,500	995	17,500	17,500	0
047	FUELS & LUBRICANTS	733,205	64,726	64,726	166,090	64,726	64,726	0
048	WATER SEWAGE TREATMENT SUPPLIES	1,678	30,000	30,000	347	30,000	30,000	0
049	OTHER MATERIALS & SUPPLIES	211,476	298,662	298,662	29,283	298,662	276,929	(21,733)
052	TAXES, LICENSES & PERMITS	1,820,061	1,671,763	1,671,763	21,457	1,671,763	1,671,763	0
053	JUDGEMENTS & CLAIMS	518,901	800,000	800,000	180,656	800,000	800,000	0
060	EQUIPMENT PURCHASE	688,348	81,095	81,095	326,547	0	259,355	178,260
070	DEBT SERVICE	0	46,709,766	33,403,788	0	46,709,766	70,128,183	36,724,395
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	40,061,716	44,633,260	44,633,260	8,248	44,633,260	46,865,891	2,232,631
086	INTERDEPARTMENTAL RECOVERY	0	(3,912,734)	0	0	(3,912,734)	(4,457,084)	(4,457,084)
093	OTHER OPERATING TRANSFERS OUT	19,037,000	21,000,000	21,000,000	0	21,000,000	23,214,000	2,214,000
095	INTRAFUND TRANSFERS OUT	66,412,204	31,290,787	31,290,787	13,305,978	31,290,787	52,755,100	21,464,313
Project	Subtotals	143,523,369	157,368,726	147,965,582	17,824,537	158,601,708	207,523,150	59,557,568
Sub-Fund	: 5W AAA AAA Subtotals	143,523,369	157,368,726	147,965,582	17,824,537	158,601,708	207,523,150	59,557,568

Sub-Fund : 5W AAA AAP SFWD - OPERATING-ANNUAL PROJECTS

Project : PUW508 TREASURE ISLAND UTILITIES MAINTENANCE

032	UTILITIES	37,459	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	3,870,000	1,730,000	0	3,870,000	4,025,000	2,295,000
049	OTHER MATERIALS & SUPPLIES	0	0	0	1,100	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	(3,870,000)	(1,730,000)	0	(3,870,000)	(4,025,000)	(2,295,000)
Project	: PUW508 Subtotals	37,459	0	0	1,100	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDA ADMINISTRATION
Sub-Fund : 5W AAA AAP SFWD - OPERATING-ANNUAL PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Project : PYEAES	**YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.**							
001	PERMANENT SALARIES - MISC	20,703	0	0	0	0	0	0
009	PREMIUM PAY	210	0	0	0	0	0	0
013	RETIREMENT	1,305	0	0	0	0	0	0
014	SOCIAL SECURITY	1,600	0	0	0	0	0	0
015	HEALTH SERVICE	1,654	0	0	0	0	0	0
016	DENTAL COVERAGE	842	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	65	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	55	0	0	0	0	0	0
038	CITY GRANT PROGRAMS	0	0	0	200,465	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	500,000	500,000	0	0	500,000	0
Project	: PYEAES Subtotals	26,434	500,000	500,000	200,465	0	500,000	0
Sub-Fund	: 5W AAA AAP Subtotals	63,893	500,000	500,000	201,565	0	500,000	0
Program	**: BDA Subtotal**	320,989,624	352,726,159	299,360,514	73,112,215	354,041,539	424,285,828	124,925,314

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDB WASTEWATER PUMPING
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	948,720	0	0	481,040	0	0	0
005	TEMP SALARIES - MISC	9,596	0	0	4,292	0	0	0
009	PREMIUM PAY	81,553	0	0	40,115	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	22,368	0	0	0
011	OVERTIME	42,487	0	0	17,403	0	0	0
012	HOLIDAY PAY	7,018	0	0	2,919	0	0	0
013	RETIREMENT	65,228	0	0	30,995	0	0	0
014	SOCIAL SECURITY	82,828	0	0	43,333	0	0	0
015	HEALTH SERVICE	94,846	0	0	51,411	0	0	0
016	DENTAL COVERAGE	13,967	0	0	6,899	0	0	0
017	UNEMPLOYMENT INSURANCE	3,248	0	0	(337)	0	0	0
019	OTHER FRINGE BENEFITS	6,018	0	0	3,117	0	0	0
Project :	Subtotals	1,355,509	0	0	703,555	0	0	0
Sub-Fund : 5C AAA AAA	Subtotals	1,355,509	0	0	703,555	0	0	0
Program : BDB	**Subtotal**	1,355,509	0	0	703,555	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDC WASTEWATER TREATMENT
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	23,679,910	26,522,729	26,522,729	6,348,276	27,641,104	27,646,757	1,124,028
005	TEMP SALARIES - MISC	763,359	116,497	116,497	323,918	116,497	116,497	0
009	PREMIUM PAY	822,917	333,793	333,793	759,502	333,793	1,572,396	1,238,603
010	ONE-TIME SALARY PAYMENTS	333,181	0	0	100,765	0	0	0
011	OVERTIME	524,407	454,240	454,240	186,271	454,240	454,240	0
012	HOLIDAY PAY	106,473	51,331	51,331	14,192	51,331	110,091	58,760
013	RETIREMENT	1,586,495	1,580,549	1,580,549	437,557	1,393,296	1,403,654	(176,895)
014	SOCIAL SECURITY	1,963,480	2,063,355	2,063,355	579,319	2,149,947	2,251,053	187,698
015	HEALTH SERVICE	2,500,830	2,957,590	2,957,590	714,562	3,309,851	3,313,676	356,086
016	DENTAL COVERAGE	388,161	405,744	405,744	98,295	419,515	419,513	13,769
017	UNEMPLOYMENT INSURANCE	76,982	0	0	(3,108)	28,598	29,901	29,901
019	OTHER FRINGE BENEFITS	131,217	166,552	166,552	40,463	165,096	166,030	(522)
023	EMPLOYEE FIELD EXPENSE	807	350	350	0	350	350	0
027	PROFESSIONAL & SPECIALIZED SERVICES	175,967	160,997	160,997	53,735	160,997	130,997	(30,000)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,250,122	3,327,957	3,327,957	356,663	3,327,957	3,235,620	(92,337)
029	MAINTENANCE SVCS - EQUIPMENT	885,108	847,425	847,425	113,342	847,425	836,345	(11,080)
031	RENTS & LEASES - EQUIPMENT	85,569	70,674	70,674	2,905	70,674	70,674	0
032	UTILITIES	416,224	454,746	454,746	76,050	454,746	454,746	0
035	OTHER CURRENT EXPENSES	86,276	57,921	57,921	13,247	57,921	71,121	13,200
042	BUILDING & CONSTRUCTION SUPPLIES	636,801	616,513	616,513	139,274	616,513	589,013	(27,500)
043	EQUIPMENT MAINTENANCE SUPPLIES	1,674,465	1,964,829	1,964,829	442,727	1,964,829	1,964,829	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	164,713	161,843	161,843	52,389	161,843	161,843	0
045	SAFETY	326,897	250,534	250,534	88,241	250,534	0	(250,534)
046	FOOD	327	900	900	31	900	0	(900)
047	FUELS & LUBRICANTS	58,102	68,884	68,884	19,900	68,884	68,884	0
048	WATER SEWAGE TREATMENT SUPPLIES	5,071,892	4,761,614	4,761,614	1,112,644	4,761,614	4,761,614	0
049	OTHER MATERIALS & SUPPLIES	240,902	200,000	200,000	48,055	200,000	190,700	(9,300)
052	TAXES, LICENSES & PERMITS	21,999	16,489	16,489	815	16,489	16,489	0
054	OTHER FIXED CHARGES	549	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDC WASTEWATER TREATMENT
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
060	EQUIPMENT PURCHASE	626,261	729,247	729,247	98,795	0	639,151	(90,096)
061	EQT LEASE / PURCH - INITIAL	34,902	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	10,736,939	11,687,501	11,687,501	530,960	11,687,501	11,378,349	(309,152)
086	INTERDEPARTMENTAL RECOVERY	0	(320,000)	(15,000)	0	(320,000)	(363,000)	(348,000)
Project	: Subtotals	55,372,234	59,710,804	60,015,804	12,749,785	60,392,445	61,691,533	1,675,729
Sub-Fund	: 5C AAA AAA Subtotals	55,372,234	59,710,804	60,015,804	12,749,785	60,392,445	61,691,533	1,675,729
Sub-Fund	**: 5W AAA AAP** **SFWD - OPERATING-ANNUAL PROJECTS**							
Project	**: PUW508** **TREASURE ISLAND UTILITIES MAINTENANCE**							
001	PERMANENT SALARIES - MISC	424,970	0	0	95,519	0	0	0
005	TEMP SALARIES - MISC	607	0	0	2,651	0	0	0
009	PREMIUM PAY	8,438	0	0	2,746	0	0	0
011	OVERTIME	11,623	0	0	1,146	0	0	0
013	RETIREMENT	25,014	0	0	5,725	0	0	0
014	SOCIAL SECURITY	33,255	0	0	7,706	0	0	0
015	HEALTH SERVICE	47,116	0	0	10,678	0	0	0
016	DENTAL COVERAGE	6,614	0	0	1,330	0	0	0
017	UNEMPLOYMENT INSURANCE	1,313	0	0	(64)	0	0	0
019	OTHER FRINGE BENEFITS	2,239	0	0	572	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	9,142	0	0	1,420	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	30,227	0	0	913	0	0	0
031	RENTS & LEASES - EQUIPMENT	1,501	0	0	49	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	21,988	0	0	7,683	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	111,919	0	0	10,535	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	459	0	0	0	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	59,027	0	0	16,915	0	0	0
052	TAXES, LICENSES & PERMITS	6,061	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	11,581	0	0	27,035	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : **B** **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
Department : **PUC** **PUBLIC UTILITIES**
Program : **BDC** **WASTEWATER TREATMENT**
Sub-Fund : **5W AAA AAP** **SFWD - OPERATING-ANNUAL PROJECTS**

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
061	EQT LEASE / PURCH - INITIAL	18,306	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(830,112)	0	0	0	0	0	0
Project	: PUW508 Subtotals	1,288	0	0	192,559	0	0	0
Sub-Fund	: 5W AAA AAP Subtotals	1,288	0	0	192,559	0	0	0
Program	**: BDC Subtotal**	55,373,522	59,710,804	60,015,804	12,942,344	60,392,445	61,691,533	1,675,729

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDD WASTEWATER DISPOSAL
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	61,045	0	0	29,870	0	0	0
005	TEMP SALARIES - MISC	51,049	0	0	17,611	0	0	0
009	PREMIUM PAY	3,740	0	0	1,094	0	0	0
011	OVERTIME	1,996	0	0	924	0	0	0
013	RETIREMENT	3,663	0	0	1,717	0	0	0
014	SOCIAL SECURITY	8,036	0	0	3,745	0	0	0
015	HEALTH SERVICE	6,516	0	0	2,695	0	0	0
016	DENTAL COVERAGE	980	0	0	414	0	0	0
017	UNEMPLOYMENT INSURANCE	348	0	0	(20)	0	0	0
019	OTHER FRINGE BENEFITS	287	0	0	170	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,358,533	0	0	313,852	0	0	0
Project	: Subtotals	2,496,193	0	0	372,072	0	0	0
Sub-Fund	: 5C AAA AAA Subtotals	2,496,193	0	0	372,072	0	0	0
Sub-Fund	**: 5C CPF CAP CWP-CAPITAL PROJECTS-CAPACITY FEE PROG**							
Project	**: CENRNR REPAIR & REPLACEMENT**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	5,000,000	5,000,000
Project	: CENRNR Subtotals	0	0	0	0	0	5,000,000	5,000,000
Sub-Fund	: 5C CPF CAP Subtotals	0	0	0	0	0	5,000,000	5,000,000
Program	**: BDD Subtotal**	2,496,193	0	0	372,072	0	5,000,000	5,000,000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDE WASTEWATER COLLECTION
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	5,596,868	6,236,164	6,236,164	1,591,625	6,694,278	6,675,973	439,809
005	TEMP SALARIES - MISC	11,814	109,173	109,173	3,933	109,173	109,173	0
009	PREMIUM PAY	138,170	80,814	80,814	54,950	80,814	80,814	0
010	ONE-TIME SALARY PAYMENTS	6,204	0	0	4,089	0	0	0
011	OVERTIME	289,669	311,303	311,303	84,434	311,303	311,303	0
012	HOLIDAY PAY	13,274	7,758	7,758	2,103	7,758	7,758	0
013	RETIREMENT	386,157	399,703	399,703	106,396	365,609	341,741	(57,962)
014	SOCIAL SECURITY	446,130	503,054	503,054	124,713	537,737	536,256	33,202
015	HEALTH SERVICE	593,834	711,626	711,626	182,387	799,509	787,277	75,651
016	DENTAL COVERAGE	92,707	95,392	95,392	25,152	100,665	98,070	2,678
017	UNEMPLOYMENT INSURANCE	17,570	0	0	(736)	7,202	7,180	7,180
019	OTHER FRINGE BENEFITS	31,111	42,155	42,155	12,025	42,508	42,432	277
022	TRAINING	1,759	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	985	2,070	2,070	261	2,070	2,070	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,118,462	748,203	748,203	490,133	748,203	518,000	(230,203)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,299,579	1,607,500	1,607,500	486,869	1,607,500	1,507,500	(100,000)
029	MAINTENANCE SVCS - EQUIPMENT	47,721	91,540	91,540	10,840	91,540	91,540	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	357,726	351,583	351,583	118,993	351,583	351,583	0
031	RENTS & LEASES - EQUIPMENT	4,800	38,325	38,325	5,000	38,325	7,657	(30,668)
032	UTILITIES	0	27,600	27,600	0	27,600	0	(27,600)
035	OTHER CURRENT EXPENSES	210,993	241,048	241,048	14,056	241,048	241,048	0
042	BUILDING & CONSTRUCTION SUPPLIES	25,906	25,000	25,000	3,291	25,000	25,000	0
043	EQUIPMENT MAINTENANCE SUPPLIES	264,962	202,856	202,856	36,374	202,856	268,285	65,429
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	141,747	119,483	119,483	14,353	119,483	159,483	40,000
045	SAFETY	13,801	44,000	44,000	4,900	44,000	44,000	0
046	FOOD	216	0	0	0	0	0	0
047	FUELS & LUBRICANTS	25	0	0	0	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	0	25,000	25,000	0	25,000	25,000	0
049	OTHER MATERIALS & SUPPLIES	63,725	185,000	185,000	19,855	185,000	185,000	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : **B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : **PUC** PUBLIC UTILITIES
Program : **BDE** WASTEWATER COLLECTION
Sub-Fund : **5C AAA AAA** CWP-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
052	TAXES, LICENSES & PERMITS	3,517	3,000	3,000	708	3,000	3,000	0
060	EQUIPMENT PURCHASE	1,138,809	788,907	788,907	212,731	0	670,699	(118,208)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	13,032,612	12,687,596	12,802,596	1,630,385	12,687,596	14,931,857	2,129,261
Project	: Subtotals	25,350,853	25,685,853	25,800,853	5,239,820	25,456,360	28,029,699	2,228,846
Sub-Fund	: 5C AAA AAA Subtotals	25,350,853	25,685,853	25,800,853	5,239,820	25,456,360	28,029,699	2,228,846
Program	**: BDE Subtotal**	25,350,853	25,685,853	25,800,853	5,239,820	25,456,360	28,029,699	2,228,846

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDF RETAIL SERVICES
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
022 TRAINING		0	0	0	39	0	0	0
Project :	Subtotals	0	0	0	39	0	0	0
Sub-Fund : 5T AAA AAA	Subtotals	0	0	0	39	0	0	0
Program : BDF	**Subtotal**	0	0	0	39	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDG POWER PURCHASING / SCHEDULING
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	2,041,412	4,229,012	4,229,012	589,735	4,498,680	4,759,634	530,622
005	TEMP SALARIES - MISC	30,601	0	0	15,401	0	48,970	48,970
009	PREMIUM PAY	78,078	53,248	53,248	13,683	53,248	90,334	37,086
010	ONE-TIME SALARY PAYMENTS	64	0	0	7,517	0	0	0
011	OVERTIME	16,732	141,112	141,112	501	141,112	245,460	104,348
012	HOLIDAY PAY	1,266	500	500	0	500	1,631	1,131
013	RETIREMENT	134,710	254,015	254,015	37,217	228,682	250,133	(3,882)
014	SOCIAL SECURITY	150,970	308,287	308,287	45,520	328,423	361,378	53,091
015	HEALTH SERVICE	172,841	380,531	380,531	55,481	429,465	455,920	75,389
016	DENTAL COVERAGE	27,600	51,375	51,375	8,081	53,954	57,906	6,531
017	UNEMPLOYMENT INSURANCE	5,994	0	0	(219)	4,694	5,146	5,146
019	OTHER FRINGE BENEFITS	17,765	42,185	42,185	7,630	40,673	41,945	(240)
021	TRAVEL	8,868	0	0	4,967	0	0	0
022	TRAINING	2,075	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	1,164	3,070	3,070	146	3,070	3,070	0
027	PROFESSIONAL & SPECIALIZED SERVICES	303,002	2,955,000	2,955,000	87,706	2,955,000	920,000	(2,035,000)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	219,908	53,363	53,363	0	53,363	14,987	(38,376)
029	MAINTENANCE SVCS - EQUIPMENT	0	18,574	18,574	0	18,574	36,974	18,400
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	0	0	500,000	500,000
031	RENTS & LEASES - EQUIPMENT	0	330,000	30,000	0	330,000	20,000	(10,000)
032	UTILITIES	735	0	0	148	0	735	735
033	POWER FOR RESALE	24,892,477	38,750,600	38,750,600	3,580,902	38,750,600	33,073,170	(5,677,430)
035	OTHER CURRENT EXPENSES	131,277	187,959	147,887	15,137	187,959	221,364	73,477
042	BUILDING & CONSTRUCTION SUPPLIES	285	340,502	340,502	0	340,502	363,173	22,671
043	EQUIPMENT MAINTENANCE SUPPLIES	0	21,795	21,795	0	21,795	19,773	(2,022)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	806	806	0	806	0	(806)
045	SAFETY	0	18,935	18,935	0	18,935	18,935	0
046	FOOD	0	0	0	0	0	373	373
047	FUELS & LUBRICANTS	0	4,316	4,316	0	4,316	703	(3,613)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDG POWER PURCHASING / SCHEDULING
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	10,770	131,182	91,110	10,743	131,182	37,436	(53,674)
052	TAXES, LICENSES & PERMITS	725	150	150	0	150	125	(25)
060	EQUIPMENT PURCHASE	53,635	1,089,108	1,089,108	0	0	78,243	(1,010,865)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	170,111	147,188	147,188	7,481	147,188	160,510	13,322
086	INTERDEPARTMENTAL RECOVERY	0	(1,371,144)	0	0	(1,371,144)	(1,351,144)	(1,351,144)
Project :	Subtotals	28,473,065	48,141,669	49,132,669	4,487,777	47,371,727	40,436,884	(8,695,785)
Sub-Fund : 5T AAA AAA	Subtotals	28,473,065	48,141,669	49,132,669	4,487,777	47,371,727	40,436,884	(8,695,785)
Program : BDG	**Subtotal**	28,473,065	48,141,669	49,132,669	4,487,777	47,371,727	40,436,884	(8,695,785)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : **B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : **PUC** PUBLIC UTILITIES
Program : **BDH** UTILITY FIELD SERVICES
Sub-Fund : **5T AAA AAA** HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	821,171	0	0	225,238	0	0	0
005	TEMP SALARIES - MISC	225	0	0	0	0	0	0
009	PREMIUM PAY	97,612	0	0	27,611	0	0	0
011	OVERTIME	203,578	0	0	73,813	0	0	0
012	HOLIDAY PAY	365	0	0	0	0	0	0
013	RETIREMENT	57,435	0	0	14,368	0	0	0
014	SOCIAL SECURITY	75,775	0	0	19,361	0	0	0
015	HEALTH SERVICE	99,582	0	0	29,356	0	0	0
016	DENTAL COVERAGE	13,680	0	0	3,593	0	0	0
017	UNEMPLOYMENT INSURANCE	3,027	0	0	(106)	0	0	0
019	OTHER FRINGE BENEFITS	395	0	0	1,576	0	0	0
021	TRAVEL	9,213	0	0	2,356	0	0	0
022	TRAINING	3,280	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	208	0	0	8	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,235	0	0	0	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	2,612	0	0	10,027	0	0	0
031	RENTS & LEASES - EQUIPMENT	41,795	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,685	0	0	75	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	177,571	0	0	34,620	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	11,970	0	0	136	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	454	0	0	0	0	0	0
045	SAFETY	20,661	0	0	762	0	0	0
046	FOOD	356	0	0	14	0	0	0
047	FUELS & LUBRICANTS	556	0	0	0	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	141	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,207	0	0	303	0	0	0
060	EQUIPMENT PURCHASE	69,259	0	0	10,405	0	0	0
Project	: Subtotals	1,716,048	0	0	453,516	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDH UTILITY FIELD SERVICES
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Sub-Fund	: 5T AAA AAA Subtotals	1,716,048	0	0	453,516	0	0	0
Sub-Fund	**: 5T AAA AAP HETCHY OPERATING - ANNUAL PROJECTS**							
Project	**: IUH008 AIRPORT SUB-STATION MA AND BA**							
001	PERMANENT SALARIES - MISC	83,591	0	0	11,971	0	0	0
005	TEMP SALARIES - MISC	13,505	0	0	0	0	0	0
011	OVERTIME	426	0	0	0	0	0	0
013	RETIREMENT	3,799	0	0	577	0	0	0
014	SOCIAL SECURITY	5,953	0	0	820	0	0	0
015	HEALTH SERVICE	5,723	0	0	1,036	0	0	0
016	DENTAL COVERAGE	819	0	0	129	0	0	0
017	UNEMPLOYMENT INSURANCE	236	0	0	(9)	0	0	0
019	OTHER FRINGE BENEFITS	3,949	0	0	63	0	0	0
020	OVERHEAD	39,301	0	0	2,951	0	0	0
022	TRAINING	1,417	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	22,523	0	0	0	0	0	0
045	SAFETY	2,930	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	600	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(184,771)	0	0	0	0	0	0
Project	: IUH008 Subtotals	1	0	0	17,538	0	0	0
Project	**: PUH501 SFE ENERGY & GREEN BUILDING**							
027	PROFESSIONAL & SPECIALIZED SERVICES	60,797	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	465,000	465,000	0	0	478,950	13,950
Project	: PUH501 Subtotals	60,797	465,000	465,000	0	0	478,950	13,950
Sub-Fund	: 5T AAA AAP Subtotals	60,798	465,000	465,000	17,538	0	478,950	13,950

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDH UTILITY FIELD SERVICES
Sub-Fund : 5T AAA WOF HHP WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : IUH010	**REVISED AIRPORT SUB-STATION MA AND BA**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,046	0	0	0
Project : IUH010	Subtotals	0	0	0	1,046	0	0	0
Sub-Fund : 5T AAA WOF	Subtotals	0	0	0	1,046	0	0	0
Sub-Fund : 5W AAA AAP	**SFWD - OPERATING-ANNUAL PROJECTS**							
Project : PUW508	**TREASURE ISLAND UTILITIES MAINTENANCE**							
001	PERMANENT SALARIES - MISC	432,068	0	0	124,385	0	0	0
005	TEMP SALARIES - MISC	873	0	0	0	0	0	0
009	PREMIUM PAY	164	0	0	0	0	0	0
011	OVERTIME	80,951	0	0	34,879	0	0	0
013	RETIREMENT	22,740	0	0	5,192	0	0	0
014	SOCIAL SECURITY	36,667	0	0	10,300	0	0	0
015	HEALTH SERVICE	27,165	0	0	7,119	0	0	0
016	DENTAL COVERAGE	5,180	0	0	1,170	0	0	0
017	UNEMPLOYMENT INSURANCE	1,450	0	0	(74)	0	0	0
019	OTHER FRINGE BENEFITS	6,543	0	0	1,682	0	0	0
021	TRAVEL	1,358	0	0	593	0	0	0
023	EMPLOYEE FIELD EXPENSE	627	0	0	429	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,854	0	0	0	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	6,945	0	0	648	0	0	0
031	RENTS & LEASES - EQUIPMENT	74,207	0	0	7,829	0	0	0
032	UTILITIES	2,019,840	0	0	261,582	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	117,465	0	0	17,340	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	7,795	0	0	0	0	0	0
045	SAFETY	9,487	0	0	0	0	0	0
047	FUELS & LUBRICANTS	10,836	0	0	11,554	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDH UTILITY FIELD SERVICES
Sub-Fund : 5W AAA AAP SFWD - OPERATING-ANNUAL PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	3,207	0	0	648	0	0	0
052	TAXES, LICENSES & PERMITS	42,509	0	0	1,370	0	0	0
054	OTHER FIXED CHARGES	(9,236)	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,879,534)	0	0	0	0	0	0
Project	: PUW508 Subtotals	21,161	0	0	486,646	0	0	0
Sub-Fund	: 5W AAA AAP Subtotals	21,161	0	0	486,646	0	0	0
Program	**: BDH Subtotal**	1,798,007	465,000	465,000	958,746	0	478,950	13,950

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDI INFRASTRUCTURE DEVELOPMENT
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	1,665,246	1,477,601	1,477,601	386,201	1,532,489	923,598	(554,003)
005	TEMP SALARIES - MISC	44,931	0	0	0	0	49,898	49,898
009	PREMIUM PAY	13,925	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	7,346	0	0	8,133	0	0	0
011	OVERTIME	10,255	3,533	3,533	1,011	3,533	5,000	1,467
013	RETIREMENT	112,201	87,330	87,330	22,713	76,469	50,490	(36,840)
014	SOCIAL SECURITY	121,833	99,560	99,560	24,157	103,721	65,790	(33,770)
015	HEALTH SERVICE	159,661	168,159	168,159	37,278	184,105	134,700	(33,459)
016	DENTAL COVERAGE	20,663	18,619	18,619	3,898	19,038	12,620	(5,999)
017	UNEMPLOYMENT INSURANCE	4,833	0	0	(123)	1,536	979	979
019	OTHER FRINGE BENEFITS	(7,994)	17,955	17,955	4,312	16,813	13,571	(4,384)
020	OVERHEAD	(2,778)	0	0	0	0	0	0
021	TRAVEL	970	0	0	1,118	0	0	0
022	TRAINING	21,321	0	0	(100)	0	0	0
023	EMPLOYEE FIELD EXPENSE	1,102	2,700	2,700	34	2,700	2,550	(150)
024	MEMBERSHIP FEES	3,000	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	40,431	597,000	597,000	17,066	597,000	466,196	(130,804)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	12,496	0	0	1,589	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	1,232,479	1,364,136	1,364,136	201,929	1,364,136	1,398,582	34,446
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,400	0	0	0	0	2,400	2,400
031	RENTS & LEASES - EQUIPMENT	6,825	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	33,031	43,600	43,600	3,438	43,600	44,080	480
042	BUILDING & CONSTRUCTION SUPPLIES	58,203	0	0	15,176	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,839	0	0	678	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	2,458	0	0	67	0	0	0
045	SAFETY	7,775	0	0	507	0	0	0
046	FOOD	0	0	0	230	0	325	325
049	OTHER MATERIALS & SUPPLIES	20,093	16,024	16,024	12,191	16,024	17,385	1,361
052	TAXES, LICENSES & PERMITS	125	115	115	0	115	115	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDI INFRASTRUCTURE DEVELOPMENT
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	50,659	51,672	51,672	0	51,672	50,992	(680)
Project :	Subtotals	3,644,329	3,948,004	3,948,004	741,503	4,012,951	3,239,271	(708,733)
Sub-Fund : 5T AAA AAA	Subtotals	3,644,329	3,948,004	3,948,004	741,503	4,012,951	3,239,271	(708,733)
Program : BDI	**Subtotal**	3,644,329	3,948,004	3,948,004	741,503	4,012,951	3,239,271	(708,733)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDJ WATER SOURCE OF SUPPLY
Sub-Fund : 5W AAA AAA SFWD - OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	6,711,940	7,033,757	7,033,757	2,003,933	7,424,054	7,534,931	501,174
005	TEMP SALARIES - MISC	81,951	40,000	40,000	67,644	40,000	56,692	16,692
009	PREMIUM PAY	138,340	52,500	52,500	54,506	52,500	52,500	0
010	ONE-TIME SALARY PAYMENTS	17,708	0	0	0	0	0	0
011	OVERTIME	109,299	54,062	54,062	52,850	54,062	47,180	(6,882)
012	HOLIDAY PAY	30,848	37,800	37,800	7,080	37,800	27,800	(10,000)
013	RETIREMENT	514,536	531,802	531,802	153,865	488,980	495,034	(36,768)
014	SOCIAL SECURITY	520,660	521,912	521,912	156,104	551,179	558,740	36,828
015	HEALTH SERVICE	647,925	742,531	742,531	212,957	831,309	840,487	97,956
016	DENTAL COVERAGE	106,874	104,503	104,503	30,655	108,448	109,732	5,229
017	UNEMPLOYMENT INSURANCE	20,471	0	0	(904)	7,615	7,731	7,731
019	OTHER FRINGE BENEFITS	72,482	73,097	73,097	26,009	70,514	78,330	5,233
021	TRAVEL	4,083	0	0	0	0	0	0
022	TRAINING	140	0	0	495	0	0	0
023	EMPLOYEE FIELD EXPENSE	2,148	4,500	4,500	1,149	4,500	4,500	0
024	MEMBERSHIP FEES	388	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	21	0	0	2,984	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,161,795	875,300	875,300	144,012	875,300	844,800	(30,500)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	241,928	300,825	300,825	1,827	300,825	300,825	0
029	MAINTENANCE SVCS - EQUIPMENT	34,945	21,750	21,750	9,315	21,750	21,750	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	108,000	10,032	10,032	0	10,032	10,032	0
031	RENTS & LEASES - EQUIPMENT	23,572	40,000	40,000	785	40,000	40,000	0
032	UTILITIES	983	800	800	155	800	800	0
035	OTHER CURRENT EXPENSES	924,866	1,334,500	1,334,500	56,168	1,334,500	1,372,500	38,000
042	BUILDING & CONSTRUCTION SUPPLIES	255,306	58,000	58,000	102,123	58,000	58,000	0
043	EQUIPMENT MAINTENANCE SUPPLIES	93,018	18,000	18,000	9,390	18,000	18,000	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	29,248	21,600	21,600	2,176	21,600	21,600	0
045	SAFETY	126,272	44,000	44,000	25,596	44,000	44,000	0
046	FOOD	6,840	3,200	3,200	377	3,200	3,200	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDJ WATER SOURCE OF SUPPLY
Sub-Fund : 5W AAA AAA SFWD - OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
047	FUELS & LUBRICANTS	95,444	0	0	25,862	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	0	0	0	13,518	0	0	0
049	OTHER MATERIALS & SUPPLIES	88,011	523,853	523,853	40,776	523,853	552,853	29,000
052	TAXES, LICENSES & PERMITS	8,691	32,778	32,778	0	32,778	32,778	0
054	OTHER FIXED CHARGES	492	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	31,651	291,800	291,800	23,282	0	214,896	(76,904)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	225,528	259,554	259,554	0	259,554	298,804	39,250
086	INTERDEPARTMENTAL RECOVERY	0	(727,061)	(727,061)	0	(727,061)	(727,061)	0
Project	: Subtotals	12,436,404	12,305,395	12,305,395	3,224,689	12,488,092	12,921,434	616,039
Sub-Fund	: 5W AAA AAA Subtotals	12,436,404	12,305,395	12,305,395	3,224,689	12,488,092	12,921,434	616,039
Sub-Fund	**: 5W AAA AAP SFWD - OPERATING-ANNUAL PROJECTS**							
Project	**: PUW502 WATER SUPPLY MASTER PLAN**							
001	PERMANENT SALARIES - MISC	53,234	0	0	16,294	0	0	0
009	PREMIUM PAY	154	0	0	0	0	0	0
013	RETIREMENT	3,353	0	0	963	0	0	0
014	SOCIAL SECURITY	3,997	0	0	1,230	0	0	0
015	HEALTH SERVICE	5,727	0	0	1,863	0	0	0
016	DENTAL COVERAGE	792	0	0	239	0	0	0
017	UNEMPLOYMENT INSURANCE	157	0	0	(11)	0	0	0
019	OTHER FRINGE BENEFITS	291	0	0	92	0	0	0
020	OVERHEAD	16,942	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	850,253	0	0	96,603	0	0	0
035	OTHER CURRENT EXPENSES	19,753	0	0	19,200	0	0	0
052	TAXES, LICENSES & PERMITS	50,413	0	0	0	0	0	0
053	JUDGEMENTS & CLAIMS	0	0	0	27,783	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	1,500,000	1,000,000	1,000,000	0	0	1,000,000	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : **B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : **PUC** PUBLIC UTILITIES
Program : **BDJ** WATER SOURCE OF SUPPLY
Sub-Fund : **5W AAA AAP** SFWD - OPERATING-ANNUAL PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Project : PUW502	Subtotals	2,505,066	1,000,000	1,000,000	164,256	0	1,000,000	0
Sub-Fund : 5W AAA AAP	Subtotals	2,505,066	1,000,000	1,000,000	164,256	0	1,000,000	0
Program : BDJ	**Subtotal**	14,941,470	13,305,395	13,305,395	3,388,945	12,488,092	13,921,434	616,039

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDK WATER TRANSMISSION/ DISTRIBUTION
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	5,397,329	0	0	1,461,495	0	0	0
005	TEMP SALARIES - MISC	359,133	0	0	222,659	0	0	0
009	PREMIUM PAY	191,870	0	0	47,014	0	0	0
010	ONE-TIME SALARY PAYMENTS	49,508	0	0	0	0	0	0
011	OVERTIME	135,896	0	0	38,488	0	0	0
012	HOLIDAY PAY	13,486	0	0	3,109	0	0	0
013	RETIREMENT	425,351	0	0	111,118	0	0	0
014	SOCIAL SECURITY	453,651	0	0	132,929	0	0	0
015	HEALTH SERVICE	674,027	0	0	199,548	0	0	0
016	DENTAL COVERAGE	102,224	0	0	26,731	0	0	0
017	UNEMPLOYMENT INSURANCE	17,820	0	0	(782)	0	0	0
019	OTHER FRINGE BENEFITS	27,001	0	0	9,831	0	0	0
021	TRAVEL	1,732	0	0	0	0	0	0
022	TRAINING	995	0	0	64	0	0	0
023	EMPLOYEE FIELD EXPENSE	1,368	0	0	446	0	0	0
024	MEMBERSHIP FEES	255	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	212	0	0	20,906	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	23,630	0	0	5,484	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	12,931	0	0	5,829	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	4,574	0	0	870	0	0	0
031	RENTS & LEASES - EQUIPMENT	20,761	0	0	7	0	0	0
032	UTILITIES	2,626	0	0	505	0	0	0
035	OTHER CURRENT EXPENSES	18,547	0	0	3,268	0	0	0
041	INVENTORIES	172	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	228,539	0	0	80,491	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	153,206	0	0	38,728	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	39,251	0	0	11,789	0	0	0
045	SAFETY	79,171	0	0	31,651	0	0	0
046	FOOD	12,704	0	0	2,083	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDK WATER TRANSMISSION/ DISTRIBUTION
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
047	FUELS & LUBRICANTS	249,741	0	0	58,044	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	171,468	0	0	62,685	0	0	0
049	OTHER MATERIALS & SUPPLIES	39,325	0	0	9,965	0	0	0
052	TAXES, LICENSES & PERMITS	8,907,321	0	0	4,768,428	0	0	0
053	JUDGEMENTS & CLAIMS	3,000	0	0	4,050	0	0	0
054	OTHER FIXED CHARGES	3	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	438,356	0	0	144,373	0	0	0
Project	: Subtotals	18,257,184	0	0	7,501,806	0	0	0
Sub-Fund	: 5T AAA AAA Subtotals	18,257,184	0	0	7,501,806	0	0	0
Sub-Fund	**: 5W AAA AAA** SFWD - OPERATING-NON-PROJ-CONTROLLED FD							
001	PERMANENT SALARIES - MISC	16,946,087	22,860,423	22,860,423	4,227,808	23,642,169	23,481,785	621,362
005	TEMP SALARIES - MISC	335,295	388,828	388,828	77,609	388,828	432,028	43,200
009	PREMIUM PAY	1,019,636	852,415	852,415	260,506	852,415	752,415	(100,000)
010	ONE-TIME SALARY PAYMENTS	91,157	0	0	70,280	0	0	0
011	OVERTIME	1,610,333	1,132,158	1,132,158	320,649	1,132,158	1,323,637	191,479
012	HOLIDAY PAY	13,075	11,070	11,070	1,363	11,070	11,070	0
013	RETIREMENT	1,244,881	1,391,901	1,391,901	295,735	1,222,784	1,214,183	(177,718)
014	SOCIAL SECURITY	1,428,403	1,907,910	1,907,910	337,962	1,969,299	1,965,532	57,622
015	HEALTH SERVICE	4,641,210	5,687,460	5,687,460	1,254,329	6,082,308	6,049,858	362,398
016	DENTAL COVERAGE	327,210	371,806	371,806	75,606	380,898	377,086	5,280
017	UNEMPLOYMENT INSURANCE	56,406	0	0	(2,118)	26,029	26,002	26,002
019	OTHER FRINGE BENEFITS	802	134,160	134,160	28,870	131,776	132,926	(1,234)
021	TRAVEL	422	0	0	0	0	0	0
022	TRAINING	3,660	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	628	5,550	5,550	272	5,550	5,550	0
027	PROFESSIONAL & SPECIALIZED SERVICES	237,336	200,000	200,000	5,056	200,000	175,000	(25,000)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,452,433	2,082,694	2,082,694	213,720	2,082,694	1,955,194	(127,500)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDK WATER TRANSMISSION/ DISTRIBUTION
Sub-Fund : 5W AAA AAA SFWD - OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
029	MAINTENANCE SVCS - EQUIPMENT	111,082	121,145	121,145	4,833	121,145	121,145	0
031	RENTS & LEASES - EQUIPMENT	(4,494)	65,643	65,643	2,248	65,643	65,643	0
032	UTILITIES	53,345	38,900	38,900	11,621	38,900	38,900	0
035	OTHER CURRENT EXPENSES	123,867	214,900	214,900	9,734	214,900	202,007	(12,893)
042	BUILDING & CONSTRUCTION SUPPLIES	1,605,152	1,660,437	1,660,437	246,681	1,660,437	1,660,437	0
043	EQUIPMENT MAINTENANCE SUPPLIES	56,511	754,144	754,144	42,391	754,144	754,144	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	11,875	24,500	24,500	2,232	24,500	24,500	0
045	SAFETY	158,902	186,575	186,575	37,962	186,575	186,575	0
046	FOOD	0	0	0	192	0	0	0
047	FUELS & LUBRICANTS	6,487	745,000	745,000	2,491	745,000	745,000	0
048	WATER SEWAGE TREATMENT SUPPLIES	18,684	4,000	4,000	0	4,000	4,000	0
049	OTHER MATERIALS & SUPPLIES	(482,863)	302,148	302,148	(28,721)	302,148	302,148	0
052	TAXES, LICENSES & PERMITS	54,572	107,613	107,613	2,500	107,613	107,613	0
053	JUDGEMENTS & CLAIMS	257,778	0	0	0	0	0	0
054	OTHER FIXED CHARGES	734	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	1,228,678	1,672,859	1,672,859	163,612	0	1,584,031	(88,828)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	352,498	207,599	207,599	9,555	207,599	227,600	20,001
086	INTERDEPARTMENTAL RECOVERY	0	(288,930)	0	0	(288,930)	(106,944)	(106,944)
Project :	Subtotals	32,961,782	42,842,908	43,131,838	7,674,978	42,271,652	43,819,065	687,227
Sub-Fund : 5W AAA AAA	Subtotals	32,961,782	42,842,908	43,131,838	7,674,978	42,271,652	43,819,065	687,227
Sub-Fund : 5W AAA AAP	**SFWD - OPERATING-ANNUAL PROJECTS**							
Project : FUW100	**FACILITIES MAINTENANCE - WSTD**							
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	0	0	0	0	2,885,000	2,885,000
Project : FUW100	Subtotals	0	0	0	0	0	2,885,000	2,885,000
Project : PUW508	**TREASURE ISLAND UTILITIES MAINTENANCE**							
001	PERMANENT SALARIES - MISC	77,462	0	0	42,616	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : **B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : **PUC** PUBLIC UTILITIES
Program : **BDK** WATER TRANSMISSION/ DISTRIBUTION
Sub-Fund : **5W AAA AAP** SFWD - OPERATING-ANNUAL PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
005	TEMP SALARIES - MISC	764	0	0	611	0	0	0
009	PREMIUM PAY	3,985	0	0	1,335	0	0	0
011	OVERTIME	23,108	0	0	17,864	0	0	0
012	HOLIDAY PAY	1,756	0	0	0	0	0	0
013	RETIREMENT	5,981	0	0	2,155	0	0	0
014	SOCIAL SECURITY	8,664	0	0	3,788	0	0	0
015	HEALTH SERVICE	8,582	0	0	3,212	0	0	0
016	DENTAL COVERAGE	1,218	0	0	473	0	0	0
017	UNEMPLOYMENT INSURANCE	343	0	0	(28)	0	0	0
019	OTHER FRINGE BENEFITS	575	0	0	225	0	0	0
023	EMPLOYEE FIELD EXPENSE	4	0	0	0	0	0	0
032	UTILITIES	3,256	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	17,485	0	0	2,668	0	0	0
045	SAFETY	69	0	0	132	0	0	0
047	FUELS & LUBRICANTS	0	0	0	11	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(149,993)	0	0	0	0	0	0
Project	: PUW508 Subtotals	3,259	0	0	75,062	0	0	0
Sub-Fund	: 5W AAA AAP Subtotals	3,259	0	0	75,062	0	2,885,000	2,885,000
Program	**: BDK Subtotal**	51,222,225	42,842,908	43,131,838	15,251,846	42,271,652	46,704,065	3,572,227

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDL WATER PUMPING
Sub-Fund : 5W AAA AAA SFWD - OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	1,344,436	0	0	294,772	0	0	0
005	TEMP SALARIES - MISC	69,547	0	0	29,589	0	0	0
009	PREMIUM PAY	135,312	0	0	38,457	0	0	0
010	ONE-TIME SALARY PAYMENTS	837	0	0	0	0	0	0
011	OVERTIME	215,084	0	0	24,598	0	0	0
012	HOLIDAY PAY	30,788	0	0	5,384	0	0	0
013	RETIREMENT	86,284	0	0	18,379	0	0	0
014	SOCIAL SECURITY	130,447	0	0	28,619	0	0	0
015	HEALTH SERVICE	136,211	0	0	31,880	0	0	0
016	DENTAL COVERAGE	21,054	0	0	4,372	0	0	0
017	UNEMPLOYMENT INSURANCE	5,171	0	0	(128)	0	0	0
019	OTHER FRINGE BENEFITS	7,926	0	0	1,805	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	5,707	0	0	1,264	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	12,593	0	0	14,255	0	0	0
035	OTHER CURRENT EXPENSES	13,415	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	88,272	0	0	12,872	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	31,020	0	0	18,558	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	2,681	0	0	2	0	0	0
045	SAFETY	14,394	0	0	873	0	0	0
047	FUELS & LUBRICANTS	5,935	0	0	0	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	23,699	0	0	5,285	0	0	0
049	OTHER MATERIALS & SUPPLIES	9,459	0	0	3,396	0	0	0
052	TAXES, LICENSES & PERMITS	7,361	0	0	2,837	0	0	0
060	EQUIPMENT PURCHASE	81,054	0	0	0	0	0	0
Project	: Subtotals	2,478,687	0	0	537,069	0	0	0
Sub-Fund	: 5W AAA AAA Subtotals	2,478,687	0	0	537,069	0	0	0
Program	**: BDL Subtotal**	2,478,687	0	0	537,069	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDM WATER TREATMENT
Sub-Fund : 5W AAA AAA SFWD - OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	11,644,574	12,458,994	12,458,994	3,162,775	12,959,468	12,569,119	110,125
005	TEMP SALARIES - MISC	230,469	104,500	104,500	81,808	104,500	104,500	0
009	PREMIUM PAY	789,344	473,879	473,879	223,314	473,879	792,123	318,244
010	ONE-TIME SALARY PAYMENTS	142,438	0	0	61,239	0	0	0
011	OVERTIME	572,299	343,324	343,324	126,050	343,324	387,915	44,591
012	HOLIDAY PAY	88,533	69,414	69,414	17,549	69,414	69,414	0
013	RETIREMENT	813,215	758,830	758,830	209,868	670,358	646,939	(111,891)
014	SOCIAL SECURITY	977,643	979,871	979,871	261,493	1,017,963	1,017,781	37,910
015	HEALTH SERVICE	1,162,627	1,243,851	1,243,851	337,536	1,381,911	1,339,574	95,723
016	DENTAL COVERAGE	180,628	172,328	172,328	46,249	176,872	171,352	(976)
017	UNEMPLOYMENT INSURANCE	38,469	0	0	(1,593)	13,947	13,920	13,920
019	OTHER FRINGE BENEFITS	61,983	85,269	85,269	23,701	83,343	80,974	(4,295)
022	TRAINING	375	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	5,780	500	500	10	500	500	0
024	MEMBERSHIP FEES	95	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	553,798	1,417,853	1,417,853	62,490	1,417,853	1,422,051	4,198
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	416,477	240,875	240,875	4,692	240,875	469,352	228,477
029	MAINTENANCE SVCS - EQUIPMENT	353,045	399,393	399,393	144,711	399,393	539,241	139,848
030	RENTS & LEASES-BUILDINGS & STRUCTURES	591,601	694,717	694,717	153,000	694,717	694,717	0
031	RENTS & LEASES - EQUIPMENT	30,812	6,869	6,869	4,195	6,869	13,911	7,042
032	UTILITIES	0	78,000	78,000	0	78,000	78,000	0
035	OTHER CURRENT EXPENSES	115,898	179,196	179,196	24,457	179,196	200,196	21,000
042	BUILDING & CONSTRUCTION SUPPLIES	236,354	95,000	95,000	20,727	95,000	95,000	0
043	EQUIPMENT MAINTENANCE SUPPLIES	145,101	105,000	105,000	21,409	105,000	105,000	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	511,763	481,377	481,377	57,913	481,377	501,377	20,000
045	SAFETY	68,861	8,800	8,800	3,224	8,800	36,336	27,536
046	FOOD	36	1,450	1,450	0	1,450	1,050	(400)
047	FUELS & LUBRICANTS	100,817	100,000	100,000	22,905	100,000	100,000	0
048	WATER SEWAGE TREATMENT SUPPLIES	4,273,640	6,307,308	6,307,308	816,172	6,307,308	5,377,246	(930,062)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDM WATER TREATMENT
Sub-Fund : 5W AAA AAA SFWD - OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	184,947	231,480	231,480	29,702	231,480	415,480	184,000
052	TAXES, LICENSES & PERMITS	87,296	271,000	271,000	3,112	271,000	116,000	(155,000)
060	EQUIPMENT PURCHASE	220,459	554,985	554,985	0	0	456,360	(98,625)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	300,000	300,000	0	300,000	302,501	2,501
086	INTERDEPARTMENTAL RECOVERY	0	0	0	0	0	(120,000)	(120,000)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(96,315)	(96,315)	0	(96,315)	0	96,315
Project	: Subtotals	24,599,377	28,067,748	28,067,748	5,918,708	28,117,482	27,997,929	(69,819)
Sub-Fund	: 5W AAA AAA Subtotals	24,599,377	28,067,748	28,067,748	5,918,708	28,117,482	27,997,929	(69,819)
Sub-Fund	**: 5W AAA AAP SFWD - OPERATING-ANNUAL PROJECTS**							
Project	**: PUW508 TREASURE ISLAND UTILITIES MAINTENANCE**							
001	PERMANENT SALARIES - MISC	11,365	0	0	348	0	0	0
009	PREMIUM PAY	384	0	0	28	0	0	0
013	RETIREMENT	726	0	0	16	0	0	0
014	SOCIAL SECURITY	896	0	0	28	0	0	0
015	HEALTH SERVICE	690	0	0	33	0	0	0
016	DENTAL COVERAGE	132	0	0	4	0	0	0
017	UNEMPLOYMENT INSURANCE	35	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	72	0	0	2	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	905	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(15,204)	0	0	0	0	0	0
Project	: PUW508 Subtotals	1	0	0	459	0	0	0
Sub-Fund	: 5W AAA AAP Subtotals	1	0	0	459	0	0	0
Program	**: BDM Subtotal**	24,599,378	28,067,748	28,067,748	5,919,167	28,117,482	27,997,929	(69,819)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : **B** **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
Department : **PUC** **PUBLIC UTILITIES**
Program : **BDN** **HETCH HETCHY POWER**
Sub-Fund : **5T AAA AAA** **HETCHY OPERATING-NON-PROJ-CONTROLLED FD**

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	2,765,963	0	0	615,907	0	0	0
005	TEMP SALARIES - MISC	50,293	0	0	25,973	0	0	0
009	PREMIUM PAY	101,951	0	0	22,337	0	0	0
010	ONE-TIME SALARY PAYMENTS	1,775	0	0	0	0	0	0
011	OVERTIME	392,168	0	0	102,289	0	0	0
012	HOLIDAY PAY	49,023	0	0	8,060	0	0	0
013	RETIREMENT	181,395	0	0	38,230	0	0	0
014	SOCIAL SECURITY	242,435	0	0	55,580	0	0	0
015	HEALTH SERVICE	320,501	0	0	78,429	0	0	0
016	DENTAL COVERAGE	44,758	0	0	9,609	0	0	0
017	UNEMPLOYMENT INSURANCE	9,645	0	0	(351)	0	0	0
019	OTHER FRINGE BENEFITS	11,571	0	0	4,038	0	0	0
023	EMPLOYEE FIELD EXPENSE	8,600	0	0	8,188	0	0	0
024	MEMBERSHIP FEES	49,620	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	2,323	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	5,191	0	0	2,447	0	0	0
031	RENTS & LEASES - EQUIPMENT	2,252	0	0	22,405	0	0	0
035	OTHER CURRENT EXPENSES	25,767	0	0	130	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	112,805	0	0	15,913	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	20,918	0	0	11,518	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	4,609	0	0	960	0	0	0
045	SAFETY	6,657	0	0	1,015	0	0	0
046	FOOD	968	0	0	152	0	0	0
047	FUELS & LUBRICANTS	47,634	0	0	11,428	0	0	0
049	OTHER MATERIALS & SUPPLIES	8,190	0	0	819	0	0	0
052	TAXES, LICENSES & PERMITS	3,622	0	0	0	0	0	0
Project	Subtotals	4,468,311	0	0	1,037,399	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDN HETCH HETCHY POWER
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Sub-Fund : 5T AAA AAA	Subtotals	4,468,311	0	0	1,037,399	0	0	0
Program : BDN	**Subtotal**	4,468,311	0	0	1,037,399	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BK8 SOLAR POWER PROGRAM
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CUH960	**SOLAR POWER PROJECT**							
001	PERMANENT SALARIES - MISC	6,236	0	0	2,440	0	0	0
009	PREMIUM PAY	305	0	0	119	0	0	0
013	RETIREMENT	408	0	0	151	0	0	0
014	SOCIAL SECURITY	493	0	0	191	0	0	0
015	HEALTH SERVICE	508	0	0	229	0	0	0
016	DENTAL COVERAGE	76	0	0	28	0	0	0
017	UNEMPLOYMENT INSURANCE	19	0	0	(1)	0	0	0
019	OTHER FRINGE BENEFITS	34	0	0	14	0	0	0
023	EMPLOYEE FIELD EXPENSE	86	0	0	4	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	988,372	0	0	1,930	0	0	0
035	OTHER CURRENT EXPENSES	35	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,599	0	0	0	0	0	0
Project	: CUH960 Subtotals	1,000,171	0	0	5,105	0	0	0
Project : CUH961	**MECA SOLAR PROJECT**							
001	PERMANENT SALARIES - MISC	226,955	0	0	0	0	0	0
009	PREMIUM PAY	10,724	0	0	0	0	0	0
013	RETIREMENT	14,831	0	0	0	0	0	0
014	SOCIAL SECURITY	16,138	0	0	0	0	0	0
015	HEALTH SERVICE	19,128	0	0	0	0	0	0
016	DENTAL COVERAGE	2,811	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	663	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1,165	0	0	0	0	0	0
021	TRAVEL	764	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	284	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	5,685	0	0	0	0	0	0
Project	: CUH961 Subtotals	299,148	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BK8 SOLAR POWER PROGRAM
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Sub-Fund	: 5T AAA ACP Subtotals	1,299,319	0	0	5,105	0	0	0
Program	**: BK8 Subtotal**	1,299,319	0	0	5,105	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BKY MAINTENANCE
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CRPVVT	**VISITACION VALLEY GREENWAY-TIOGA LOT**							
001	PERMANENT SALARIES - MISC	0	0	0	3,415	0	0	0
013	RETIREMENT	0	0	0	202	0	0	0
014	SOCIAL SECURITY	0	0	0	262	0	0	0
015	HEALTH SERVICE	0	0	0	246	0	0	0
016	DENTAL COVERAGE	0	0	0	63	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	19	0	0	0
Project	: CRPVVT Subtotals	0	0	0	4,207	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	0	0	0	4,207	0	0	0
Sub-Fund : 5P AAA ACP	**PORT - CONTINUING PROJ - OPERATING FD**							
Project : CPO761	**UTILITIES PROJECT**							
001	PERMANENT SALARIES - MISC	0	0	0	10,606	0	0	0
005	TEMP SALARIES - MISC	0	0	0	387	0	0	0
009	PREMIUM PAY	0	0	0	158	0	0	0
011	OVERTIME	0	0	0	4,465	0	0	0
013	RETIREMENT	0	0	0	605	0	0	0
014	SOCIAL SECURITY	0	0	0	1,098	0	0	0
015	HEALTH SERVICE	0	0	0	1,016	0	0	0
016	DENTAL COVERAGE	0	0	0	151	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(18)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	60	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	3,458	0	0	0
Project	: CPO761 Subtotals	0	0	0	21,986	0	0	0
Sub-Fund	: 5P AAA ACP Subtotals	0	0	0	21,986	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA ACP PORT - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Program : BKY Subtotal		0	0	0	26,193	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CRPSMP	**SOMA PARK**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	4,556	0	0	0	0	0	0
Project : CRPSMP	Subtotals	4,556	0	0	0	0	0	0
Sub-Fund : 1G AGF ACP	Subtotals	4,556	0	0	0	0	0	0
Sub-Fund : 2S OSP CPR	**OPEN SPACE & PARK - CONTINUING PROJECTS**							
Project : CRPNRC	**OPEN SPACE NEIGHBORHOOD REC CENTERS**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	(4,556)	0	0	23,749	0	0	0
Project : CRPNRC	Subtotals	(4,556)	0	0	23,749	0	0	0
Sub-Fund : 2S OSP CPR	Subtotals	(4,556)	0	0	23,749	0	0	0
Program : EAE	**Subtotal**	0	0	0	23,749	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : XXX NON PROGRAM
Sub-Fund : 5W CPF 85X 1985 WATER REVENUE BONDS FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Project	**: CUW260 LOCAL WATER R&R PROGRAM**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	6,500,000	6,500,000	0	0	0	(6,500,000)
Project	: CUW260 Subtotals	0	6,500,000	6,500,000	0	0	0	(6,500,000)
Sub-Fund	: 5W CPF 85X Subtotals	0	6,500,000	6,500,000	0	0	0	(6,500,000)
Program	**: XXX Subtotal**	0	6,500,000	6,500,000	0	0	0	(6,500,000)
Department	**: PUC Subtotals**	712,619,935	707,146,348	702,738,592	157,982,716	579,785,010	780,260,066	77,521,474

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BAX WASTEWATER OPERATIONS
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	Base Budget Count	Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.29	0.00	0	0.00	0	0.00	0	0.00	0
Project :	Subtotals			0.29	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund : 1G AGF AAA	Subtotals			0.29	0.00	0	0.00	0	0.00	0	0.00	0
Program : BAX	**Subtotal**			**0.29**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCE CUSTOMER SERVICES
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(188,069)	0.00	(141,788)	0.00	(141,788)	0.00	46,281
0922	MANAGER I	A	3187B4067	3.00	3.75	390,461	3.75	404,108	3.75	404,108	0.00	13,647
0922	MANAGER I	A1	3187B4067	0.00	0.00	0	0.25	26,940	0.25	26,940	0.25	26,940
0922	MANAGER I	O	3187B4067	0.00	1.50	156,169	1.50	159,223	1.50	159,223	0.00	3,054
0922	MANAGER I	O1	3187B4067	0.00	0.00	0	0.50	53,074	0.50	53,074	0.50	53,074
0931	MANAGER III	A	3689B4708	0.00	1.00	120,516	1.00	124,747	1.00	124,747	0.00	4,231
0931	MANAGER III	O	3689B4708	0.00	0.75	90,378	0.75	92,159	0.75	92,159	0.00	1,781
0931	MANAGER III	O1	3689B4708	0.00	0.00	0	0.25	30,720	0.25	30,720	0.25	30,720
0933	MANAGER V	A	4270B5450	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0941	MANAGER VI	A	4581B5847	0.00	1.00	149,646	1.00	154,927	1.00	154,927	0.00	5,281
1446	SECRETARY II	A	1835B2230	3.00	2.00	114,750	2.00	117,442	2.00	117,442	0.00	2,692
1450	EXECUTIVE SECRETARY I	A	1999B2430	1.00	1.00	62,488	1.00	63,987	1.00	63,987	0.00	1,499
1466	METER READER	A	1862B2264	12.00	12.00	695,687	12.00	721,636	12.00	721,636	0.00	25,949
1468	WATER SERVICES CLERK	A	1723B2094	1.00	1.00	53,835	1.00	55,139	1.00	55,139	0.00	1,304
1478	SENIOR WATER SERVICES CLERK	A	1886B2292	32.00	33.00	1,944,438	33.00	1,991,669	33.00	1,991,669	0.00	47,231
1478	SENIOR WATER SERVICES CLERK	O	1886B2292	2.00	2.00	117,293	2.00	119,642	2.00	119,642	0.00	2,349
1480	PRINCIPAL WATER SERVICES CLERK	A	2069B2514	11.00	11.00	711,316	11.00	728,194	11.00	728,194	0.00	16,878
1480	PRINCIPAL WATER SERVICES CLERK	O	2069B2514	0.00	0.75	48,272	0.75	49,212	0.75	49,212	0.00	940
1480	PRINCIPAL WATER SERVICES CLERK	O1	2069B2514	0.00	0.00	0	0.25	16,404	0.25	16,404	0.25	16,404
1632	SENIOR ACCOUNT CLERK	A	1814B2204	1.00	1.00	56,667	1.00	58,036	1.00	58,036	0.00	1,369
1844	SENIOR MANAGEMENT ASSISTANT	A	2490B3027	1.00	1.00	77,855	1.00	79,708	1.00	79,708	0.00	1,853
4310	COMMERCIAL DIV ASST SUPERVISOR	A	2459B2989	6.00	6.00	506,494	6.00	475,193	6.00	475,193	0.00	(31,301)
4310	COMMERCIAL DIV ASST SUPERVISOR	O	2459B2989	0.00	0.75	63,306	0.75	58,510	0.75	58,510	0.00	(4,796)
4310	COMMERCIAL DIV ASST SUPERVISOR	O1	2459B2989	0.00	0.00	0	0.25	19,503	0.25	19,503	0.25	19,503
4320	CASHIER I	A	1520B1844	1.00	1.00	47,437	1.00	48,556	1.00	48,556	0.00	1,119
4322	CASHIER III	A	1823B2215	1.00	1.00	56,955	1.00	58,327	1.00	58,327	0.00	1,372
5260	ARCHITECTURAL ASSISTANT I	A	2281B2772	0.75	1.00	70,972	1.00	73,630	1.00	73,630	0.00	2,658
5261	ARCHITECTURAL ASSISTANT II	A	2514B3056	0.75	1.00	78,229	1.00	81,174	1.00	81,174	0.00	2,945
5601	UTILITY ANALYST	AR	1977B3069	0.00	0.00	0	0.00	0	1.00	81,519	1.00	81,519

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCE CUSTOMER SERVICES
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
7204	CHIEF WATER SERVICE INSPECTOR....	A	3724B4527	1.00	1.00	115,896	1.00	120,246	1.00	120,246	0.00	4,350
7316	WATER SERVICE INSPECTOR.....	A	2918B3547	20.00	20.00	1,816,220	20.00	1,884,306	20.00	1,884,306	0.00	68,086
7317	SENIOR WATER SERVICE INSPECTOR.	A	3378B4106	4.00	4.00	420,565	4.00	436,253	4.00	436,253	0.00	15,688
7317	SENIOR WATER SERVICE INSPECTOR.	O	3378B4106	1.00	1.75	183,979	1.75	187,542	1.75	187,542	0.00	3,563
7317	SENIOR WATER SERVICE INSPECTOR.	O1	3378B4106	0.00	0.00	0	0.25	26,792	0.25	26,792	0.25	26,792
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.69)	(3.67)	(265,173)	(3.62)	(273,969)	(3.62)	(273,969)	0.05	(8,796)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	(29,206)	0.00	(29,532)	0.00	(29,532)	0.00	(326)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	(1,091)	0.00	(1,121)	0.00	(1,121)	0.00	(30)
9995M	POSITIONS NOT DETAILED - MISCELLA	A0	0T0	0.00	0.00	0	0.00	0	0.00	1,104	0.00	1,104
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(3.00)	(7.50)	(659,397)	(7.50)	(666,288)	(7.50)	(666,288)	0.00	(6,891)
9997M	NON-OPERATING POSITION OFFSET....	A1	0T0	0.00	0.00	0	(1.50)	(146,493)	(1.50)	(146,493)	(1.50)	(146,493)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.30	0.32	23,751	0.31	23,751	0.31	23,751	(0.01)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.73	56,350	0.73	56,350
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	11,353	0.00	11,353	0.00	11,353	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(362)	0.00	(362)
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	34,869	0.00	34,869	0.00	34,869	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(4,428)	0.00	(4,428)
Project	: Subtotals			97.11	99.40	7,076,861	99.69	7,327,781	101.42	7,461,964	2.02	385,103
Sub-Fund	: 5W PUC OPF Subtotals			97.11	99.40	7,076,861	99.69	7,327,781	101.42	7,461,964	2.02	385,103
Program	**: BCE Subtotal**			**97.11**	**99.40**	**7,076,861**	**99.69**	**7,327,781**	**101.42**	**7,461,964**	**2.02**	**385,103**

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCR PUC GENERAL MANAGEMENT
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(9,077)	0.00	(8,915)	0.00	(8,915)	0.00	162
0114	BOARD/COMMISSION MEMBER, GROU	A	100T100	0.00	0.00	6,147	0.00	6,147	0.00	6,147	0.00	0
0922	MANAGER I	A	3187B4067	2.00	3.00	312,369	3.00	323,286	3.00	323,286	0.00	10,917
0932	MANAGER IV	A	3957B5051	2.00	0.00	0	0.00	0	0.00	0	0.00	0
0955	DEPUTY DIRECTOR V	A	5556B7090	1.00	1.00	181,544	1.00	187,862	1.00	187,862	0.00	6,318
1172	GENERAL MANAGER OF PUBLIC UTILIT	A	6707B8821	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1410	CHIEF CLERK	A	2292B2786	1.00	1.00	71,640	1.00	73,362	1.00	73,362	0.00	1,722
1410	CHIEF CLERK	AS	2292B2786	0.00	0.00	0	0.00	0	(1.00)	(73,362)	(1.00)	(73,362)
1446	SECRETARY II	A	1835B2230	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1450	EXECUTIVE SECRETARY I	A	1999B2430	2.00	3.00	187,466	3.00	191,962	3.00	191,962	0.00	4,496
1452	EXECUTIVE SECRETARY II	A	2337B2841	1.00	1.00	72,722	1.00	75,462	1.00	75,462	0.00	2,740
1454	EXECUTIVE SECRETARY III	A	2539B3087	1.00	1.00	79,013	1.00	81,997	1.00	81,997	0.00	2,984
1474	CLAIMS PROCESS CLERK	A	1723B2094	0.00	0.75	40,376	0.75	41,355	0.75	41,355	0.00	979
1474	CLAIMS PROCESS CLERK	A1	1723B2094	0.00	0.00	0	0.25	13,785	0.25	13,785	0.25	13,785
1554	ADMIN SECRETARY, PUBLIC UTILITIES	A	3799B4617	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3387B4117	1.00	1.00	105,351	1.00	109,356	1.00	109,356	0.00	4,005
1842	MANAGEMENT ASSISTANT	AS	2172B2640	0.00	0.00	0	0.00	0	1.00	69,517	1.00	69,517
7410	AUTOMOTIVE SERVICE WORKER	A	1886B2292	1.00	1.00	58,653	1.00	60,880	1.00	60,880	0.00	2,227
8247	EMERGENCY PLANNING COORDINATO	A	2424B2946	1.00	1.00	75,437	1.00	78,252	1.00	78,252	0.00	2,815
9989	EXECUTIVE CONTRACT EMPLOYEE	A	0T0	0.00	1.00	258,701	1.00	258,701	1.00	258,701	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.05)	(1.23)	(127,315)	(1.31)	(131,183)	(1.31)	(131,183)	(0.08)	(3,868)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	(1,384)	0.00	(1,406)	0.00	(1,406)	0.00	(22)
TEMPM	TEMPORARY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	2.39	183,897	2.39	183,897
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	162	0.00	162	0.00	162	0.00	0
Project :	Subtotals			14.95	13.52	1,311,805	13.69	1,361,065	16.08	1,541,117	2.56	229,312
Sub-Fund : 5W PUC OPF Subtotals				14.95	13.52	1,311,805	13.69	1,361,065	16.08	1,541,117	2.56	229,312
Program : BCR	**Subtotal**			**14.95**	**13.52**	**1,311,805**	**13.69**	**1,361,065**	**16.08**	**1,541,117**	**2.56**	**229,312**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCS INFORMATION TECHNOLOGY
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	Base Budget Count	Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(428,044)	0.00	(443,180)	0.00	(443,180)	0.00	(15,136)
0933	MANAGER V	A	4270B5450	0.00	1.00	139,519	1.00	144,407	1.00	144,407	0.00	4,888
0933	MANAGER V	AR	4270B5450	0.00	0.00	0	0.00	0	(1.00)	(144,407)	(1.00)	(144,407)
0941	MANAGER VI	A	4581B5847	6.00	5.00	748,232	5.00	774,632	5.00	774,632	0.00	26,400
0942	MANAGER VII	A	4905B6260	1.00	1.00	160,244	1.00	165,869	1.00	165,869	0.00	5,625
1002	OPERATOR-JOURNEY	A	1761B2140	5.00	5.00	273,947	5.00	284,213	5.00	284,213	0.00	10,266
1002	OPERATOR-JOURNEY	AS	1761B2140	0.00	0.00	0	0.00	0	(1.00)	(56,843)	(1.00)	(56,843)
1003	OPERATOR-SENIOR	A	2019B2454	4.00	3.00	188,487	3.00	195,549	3.00	195,549	0.00	7,062
1003	OPERATOR-SENIOR	AS	2019B2454	0.00	0.00	0	0.00	0	(1.00)	(65,183)	(1.00)	(65,183)
1013	TECHNICIAN-SENIOR	A	2383B2896	1.00	1.00	74,157	1.00	76,924	1.00	76,924	0.00	2,767
1013	TECHNICIAN-SENIOR	AS	2383B2896	0.00	0.00	0	0.00	0	(1.00)	(76,924)	(1.00)	(76,924)
1022	ADMINISTRATOR II	A	2514B3056	3.00	3.00	234,688	3.00	243,520	3.00	243,520	0.00	8,832
1023	ADMINISTRATOR III	A	3056B3714	6.00	7.00	665,643	7.00	690,558	7.00	690,558	0.00	24,915
1024	ADMINISTRATOR-SUPERVISOR	A	3289B3998	1.00	1.00	102,348	1.00	106,195	1.00	106,195	0.00	3,847
1041	ENGINEER-ASSISTANT	A	2998B3769	1.00	1.00	96,450	1.00	100,112	1.00	100,112	0.00	3,662
1042	ENGINEER-JOURNEY	A	3319B4175	3.00	3.00	320,514	3.00	332,689	3.00	332,689	0.00	12,175
1042	ENGINEER-JOURNEY	AS	3319B4175	0.00	0.00	0	0.00	0	1.00	110,897	1.00	110,897
1043	ENGINEER-SENIOR	A	3679B4626	13.00	13.00	1,538,880	13.00	1,597,384	13.00	1,597,384	0.00	58,504
1044	ENGINEER-PRINCIPAL	A	3957B4977	10.00	10.00	1,273,546	10.00	1,321,989	10.00	1,321,989	0.00	48,443
1044	ENGINEER-PRINCIPAL	AS	3957B4977	0.00	0.00	0	0.00	0	1.00	132,199	1.00	132,199
1044	ENGINEER-PRINCIPAL	O	3957B4977	0.00	0.75	95,506	0.75	97,425	0.75	97,425	0.00	1,919
1044	ENGINEER-PRINCIPAL	O1	3957B4977	0.00	0.00	0	0.25	32,475	0.25	32,475	0.25	32,475
1053	BUSINESS ANALYST-SENIOR	A	3100B3899	4.00	4.00	399,161	4.00	414,261	4.00	414,261	0.00	15,100
1053	BUSINESS ANALYST-SENIOR	O	3100B3899	0.00	0.75	74,835	0.75	76,323	0.75	76,323	0.00	1,488
1053	BUSINESS ANALYST-SENIOR	O1	3100B3899	0.00	0.00	0	0.25	25,441	0.25	25,441	0.25	25,441
1054	BUS ANALYST-PRINCIPAL	A	3590B4514	7.00	7.75	895,157	7.75	929,230	7.75	929,230	0.00	34,073
1054	BUS ANALYST-PRINCIPAL	A1	3590B4514	0.00	0.00	0	0.25	29,975	0.25	29,975	0.25	29,975
1054	BUS ANALYST-PRINCIPAL	O	3590B4514	0.00	0.75	86,619	0.75	88,362	0.75	88,362	0.00	1,743
1054	BUS ANALYST-PRINCIPAL	O1	3590B4514	0.00	0.00	0	0.25	29,454	0.25	29,454	0.25	29,454

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCS INFORMATION TECHNOLOGY
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	Base Budget Count	Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1062	PROGRAMMER ANALYST.....	A	2313B2910	1.00	1.00	74,470	1.00	77,295	1.00	77,295	0.00	2,825
1063	PROGRAMMER ANALYST-SENIOR.....	A	2810B3537	2.00	2.00	181,048	2.00	187,899	2.00	187,899	0.00	6,851
1064	PROG ANALYST-PRINCIPAL.....	A	3270B4114	2.00	2.00	210,544	2.00	218,552	2.00	218,552	0.00	8,008
1070	PROJECT DIRECTOR.....	A	3957B4977	3.00	4.50	573,096	4.50	594,896	4.50	594,896	0.00	21,800
1070	PROJECT DIRECTOR.....	A1	3957B4977	0.00	0.00	0	0.50	66,100	0.50	66,100	0.50	66,100
1070	PROJECT DIRECTOR.....	O	3957B4977	0.00	0.75	95,506	0.75	97,425	0.75	97,425	0.00	1,919
1070	PROJECT DIRECTOR.....	O1	3957B4977	0.00	0.00	0	0.25	32,475	0.25	32,475	0.25	32,475
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3387B4117	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1825	PRINCIPAL ADMINISTRATIVE ANALYST	A	3703B4500	0.00	1.00	115,270	1.00	119,529	1.00	119,529	0.00	4,259
5212	PRINCIPAL ENGINEER.....	A	5209B6332	1.00	1.00	162,201	1.00	168,190	1.00	168,190	0.00	5,989
5241	ENGINEER.....	A	3881B4717	1.00	1.00	120,777	1.00	125,293	1.00	125,293	0.00	4,516
7336	ELECTRONIC INSTRUMENTATION TEC	A	3147B3826	1.00	1.00	97,937	1.00	101,627	1.00	101,627	0.00	3,690
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.83)	(1.97)	(202,147)	(1.95)	(209,757)	(1.95)	(209,757)	0.02	(7,610)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	(2,010)	0.00	(2,045)	0.00	(2,045)	0.00	(35)
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	0.00	(3.00)	(352,466)	(3.00)	(359,535)	(3.00)	(359,535)	0.00	(7,069)
9997M	NON-OPERATING POSITION OFFSET....	A1	0T0	0.00	0.00	0	(1.00)	(119,845)	(1.00)	(119,845)	(1.00)	(119,845)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	30,000	0.00	30,000	0.00	30,000	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	7,700	0.00	7,700	0.00	7,700	0.00	0
Project	: Subtotals			75.17	77.28	8,051,815	78.05	8,449,606	76.05	8,349,345	(1.23)	297,530
Sub-Fund	: 5W PUC OPF Subtotals			75.17	77.28	8,051,815	78.05	8,449,606	76.05	8,349,345	(1.23)	297,530
Program	**: BCS Subtotal**			**75.17**	**77.28**	**8,051,815**	**78.05**	**8,449,606**	**76.05**	**8,349,345**	**(1.23)**	**297,530**

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCT FINANCE
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	Base Budget Count	Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	3,590	0.00	5,091	0.00	5,091	0.00	1,501
0923	MANAGER II	L	3418B4362	0.75	1.00	111,667	1.00	115,578	1.00	115,578	0.00	3,911
0931	MANAGER III	A	3689B4708	4.00	3.00	361,546	3.00	374,239	3.00	374,239	0.00	12,693
0931	MANAGER III	L	3689B4708	1.00	1.00	120,516	1.00	124,747	1.00	124,747	0.00	4,231
0932	MANAGER IV	A	3957B5051	2.00	2.00	258,520	2.00	267,670	2.00	267,670	0.00	9,150
0933	MANAGER V	AR	4270B5450	0.00	0.00	0	0.00	0	1.00	144,407	1.00	144,407
0941	MANAGER VI	A	4581B5847	2.00	2.00	299,293	2.00	309,852	2.00	309,852	0.00	10,559
0942	MANAGER VII	A	4905B6260	1.00	1.00	160,244	1.00	165,869	1.00	165,869	0.00	5,625
1406	SENIOR CLERK	A	1517B1840	1.00	1.00	47,332	1.00	48,451	1.00	48,451	0.00	1,119
1426	SENIOR CLERK TYPIST	A	1666B2023	1.00	1.00	52,053	1.00	53,270	1.00	53,270	0.00	1,217
1426	SENIOR CLERK TYPIST	AT	1666B2023	0.00	0.00	0	0.00	0	(1.00)	(53,270)	(1.00)	(53,270)
1446	SECRETARY II	A	1835B2230	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1450	EXECUTIVE SECRETARY I	A	1999B2430	0.00	1.00	62,488	1.00	63,987	1.00	63,987	0.00	1,499
1452	EXECUTIVE SECRETARY II	A	2337B2841	1.00	1.00	72,722	1.00	75,462	1.00	75,462	0.00	2,740
1630	ACCOUNT CLERK	A	1569B1904	0.00	1.00	48,958	1.00	50,136	1.00	50,136	0.00	1,178
1632	SENIOR ACCOUNT CLERK	A	1814B2204	5.00	5.00	283,336	5.00	290,182	5.00	290,182	0.00	6,846
1632	SENIOR ACCOUNT CLERK	AT	1814B2204	0.00	0.00	0	0.00	0	1.00	58,036	1.00	58,036
1634	PRINCIPAL ACCOUNT CLERK	A	2048B2490	1.00	1.00	64,036	1.00	65,567	1.00	65,567	0.00	1,531
1652	SENIOR ACCOUNTANT	A	2326B2827	6.00	7.00	506,494	7.00	525,635	7.00	525,635	0.00	19,141
1654	PRINCIPAL ACCOUNTANT	A	2813B3418	10.00	10.00	875,221	10.00	907,888	10.00	907,888	0.00	32,667
1657	SENIOR SYSTEMS ACCOUNTANT	A	3256B3957	6.00	7.00	709,130	7.00	735,740	7.00	735,740	0.00	26,610
1823	SENIOR ADMINISTRATIVE ANALYST	O	2926B3557	1.00	1.00	90,985	1.00	92,838	1.00	92,838	0.00	1,853
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3387B4117	5.00	3.00	316,049	3.00	328,067	3.00	328,067	0.00	12,018
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AS	3387B4117	0.00	0.00	0	0.00	0	(1.00)	(109,356)	(1.00)	(109,356)
1844	SENIOR MANAGEMENT ASSISTANT	A	2490B3027	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5601	UTILITY ANALYST	A	1977B3069	0.00	1.00	78,543	1.00	81,519	1.00	81,519	0.00	2,976
5601	UTILITY ANALYST	AR	1977B3069	0.00	0.00	0	0.00	0	(1.00)	(81,519)	(1.00)	(81,519)
5602	UTILITY SPECIALIST	A	2986B4413	2.00	2.00	225,840	2.00	234,436	2.00	234,436	0.00	8,596
5602	UTILITY SPECIALIST	AS	2986B4413	0.00	0.00	0	0.00	0	1.00	117,218	1.00	117,218

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCT FINANCE
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5634	WATER AND POWER RESOURCES MA	A	4006B4869	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(4.23)	(4.18)	(391,978)	(4.36)	(405,922)	(4.36)	(405,922)	(0.18)	(13,944)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	3,755	0.00	3,814	0.00	3,814	0.00	59
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(1.00)	(1.00)	(90,985)	(1.00)	(92,838)	(1.00)	(92,838)	0.00	(1,853)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	3,500	0.00	3,500	0.00	3,500	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,226	0.00	1,226	0.00	1,226	0.00	0
Project :	Subtotals			47.52	46.82	4,274,081	46.64	4,426,004	46.64	4,501,520	(0.18)	227,439
Sub-Fund : 5W PUC OPF Subtotals				47.52	46.82	4,274,081	46.64	4,426,004	46.64	4,501,520	(0.18)	227,439
Program : BCT	**Subtotal**			**47.52**	**46.82**	**4,274,081**	**46.64**	**4,426,004**	**46.64**	**4,501,520**	**(0.18)**	**227,439**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCU ENGINEERING & CONSTRUCTION
Sub-Fund : 5W PUC PSF PUC - UEB PERSONNEL FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	Base Budget Count	Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(482,855)	0.00	(478,532)	0.00	(478,532)	0.00	4,323
0922	MANAGER I	A	3187B4067	1.00	1.00	104,123	1.00	107,762	1.00	107,762	0.00	3,639
0923	MANAGER II	A	3418B4362	1.00	2.00	223,334	2.00	231,156	2.00	231,156	0.00	7,822
0931	MANAGER III	A	3689B4708	0.75	2.75	331,419	2.75	343,054	2.75	343,054	0.00	11,635
0931	MANAGER III	A1	3689B4708	0.00	0.00	0	0.25	31,187	0.25	31,187	0.25	31,187
0932	MANAGER IV	A	3957B5051	2.00	2.00	258,520	2.00	267,670	2.00	267,670	0.00	9,150
0933	MANAGER V	A	4270B5450	9.75	11.50	1,604,460	11.50	1,660,683	11.50	1,660,683	0.00	56,223
0933	MANAGER V	A1	4270B5450	0.00	0.00	0	0.50	72,204	0.50	72,204	0.50	72,204
0941	MANAGER VI	A	4581B5847	10.00	10.00	1,496,462	10.00	1,549,266	10.00	1,549,266	0.00	52,804
0942	MANAGER VII	A	4905B6260	5.00	5.00	801,220	5.00	829,345	5.00	829,345	0.00	28,125
0942	MANAGER VII	AR	4905B6260	0.00	0.00	0	0.00	0	1.00	165,869	1.00	165,869
0942	MANAGER VII	AS	4905B6260	0.00	0.00	0	0.00	0	(5.00)	(829,345)	(5.00)	(829,345)
0943	MANAGER VIII	AS	5556B7090	0.00	0.00	0	0.00	0	5.00	939,310	5.00	939,310
0955	DEPUTY DIRECTOR V	A	5556B7090	2.00	2.00	363,087	2.00	375,723	2.00	375,723	0.00	12,636
1053	BUSINESS ANALYST-SENIOR	A	3100B3899	0.00	2.00	199,580	2.00	207,130	2.00	207,130	0.00	7,550
1404	CLERK	A	1463B1773	4.00	4.00	182,509	4.00	186,748	4.00	186,748	0.00	4,239
1406	SENIOR CLERK	A	1517B1840	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST	A	1520B1844	3.00	3.00	142,311	3.00	145,668	3.00	145,668	0.00	3,357
1426	SENIOR CLERK TYPIST	A	1666B2023	5.75	5.00	260,262	5.00	266,351	5.00	266,351	0.00	6,089
1446	SECRETARY II	A	1835B2230	10.50	11.00	631,127	11.00	645,931	11.00	645,931	0.00	14,804
1446	SECRETARY II	AR	1835B2230	0.00	0.00	0	0.00	0	(1.00)	(58,721)	(1.00)	(58,721)
1450	EXECUTIVE SECRETARY I	A	1999B2430	5.00	5.00	312,444	5.00	319,937	5.00	319,937	0.00	7,493
1452	EXECUTIVE SECRETARY II	A	2337B2841	4.00	3.00	218,166	3.00	226,386	3.00	226,386	0.00	8,220
1630	ACCOUNT CLERK	A	1569B1904	1.00	1.00	48,958	1.00	50,136	1.00	50,136	0.00	1,178
1632	SENIOR ACCOUNT CLERK	A	1814B2204	3.00	3.00	170,001	3.00	174,109	3.00	174,109	0.00	4,108
1634	PRINCIPAL ACCOUNT CLERK	A	2048B2490	2.00	2.00	128,071	2.00	131,135	2.00	131,135	0.00	3,064
1770	PHOTOGRAPHER	A	1778B2161	0.75	1.00	55,592	1.00	56,904	1.00	56,904	0.00	1,312
1820	JUNIOR ADMINISTRATIVE ANALYST	A	1796B2183	0.00	3.50	196,409	3.50	201,192	3.50	201,192	0.00	4,783
1820	JUNIOR ADMINISTRATIVE ANALYST	A1	1796B2183	0.00	0.00	0	0.50	28,742	0.50	28,742	0.50	28,742

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Program : BCU ENGINEERING & CONSTRUCTION
Sub-Fund : 5W PUC PSF PUC - UEB PERSONNEL FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1822	ADMINISTRATIVE ANALYST	A	2360B2868	1.50	4.50	331,940	4.50	339,845	4.50	339,845	0.00	7,905
1823	SENIOR ADMINISTRATIVE ANALYST	A	2926B3557	10.00	13.50	1,228,415	13.50	1,275,492	13.50	1,275,492	0.00	47,077
1823	SENIOR ADMINISTRATIVE ANALYST	A1	2926B3557	0.00	0.00	0	0.50	47,240	0.50	47,240	0.50	47,240
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3387B4117	5.75	7.00	737,453	7.00	765,490	7.00	765,490	0.00	28,037
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AR	3387B4117	0.00	0.00	0	0.00	0	1.00	109,356	1.00	109,356
1827	ADMINISTRATIVE SERVICES MANAGE	A	2953B3589	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1842	MANAGEMENT ASSISTANT	A	2172B2640	1.00	1.00	67,891	1.00	69,517	1.00	69,517	0.00	1,626
1844	SENIOR MANAGEMENT ASSISTANT	A	2490B3027	6.25	6.00	467,129	6.00	478,247	6.00	478,247	0.00	11,118
2484	BIOLOGIST III	A	3418B4155	1.00	1.00	103,288	1.00	110,365	1.00	110,365	0.00	7,077
2484	BIOLOGIST III	AS	3418B4155	0.00	0.00	0	0.00	0	(1.00)	(110,365)	(1.00)	(110,365)
2917	PROGRAM SUPPORT ANALYST	A	2827B3436	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2978	CONTRACT COMPLIANCE OFFICER II	A	3724B4527	1.50	2.00	231,791	2.00	240,492	2.00	240,492	0.00	8,701
2996	REPRESENTATIVE, HUMAN RIGHTS CO	A	2454B2983	0.75	1.00	76,727	1.00	78,549	1.00	78,549	0.00	1,822
3632	LIBRARIAN II	A	2527B3072	0.75	1.00	78,982	1.00	80,893	1.00	80,893	0.00	1,911
3632	LIBRARIAN II	AS	2527B3072	0.00	0.00	0	0.00	0	(1.00)	(80,893)	(1.00)	(80,893)
4142	SENIOR REAL PROPERTY OFFICER	A	3493B4246	0.00	1.00	108,691	1.00	112,783	1.00	112,783	0.00	4,092
4143	PRINCIPAL REAL PROPERTY OFFICER	AR	4044B4915	0.00	0.00	0	0.00	0	1.00	130,553	1.00	130,553
5174	ADMINISTRATIVE ENGINEER	A	4176B5076	1.75	2.00	259,773	2.00	269,658	2.00	269,658	0.00	9,885
5177	SAFETY OFFICER	AN	3752B4561	0.00	0.00	0	0.00	0	0.77	93,284	0.77	93,284
5201	JUNIOR ENGINEER	A	2551B3101	4.00	4.00	317,512	4.00	329,475	4.00	329,475	0.00	11,963
5203	ASSISTANT ENGINEER	A	2882B3503	27.00	27.00	2,421,592	27.00	2,512,260	27.00	2,512,260	0.00	90,668
5207	ASSOCIATE ENGINEER	A	3353B4075	55.75	63.00	6,574,569	63.00	6,819,121	63.00	6,819,121	0.00	244,552
5207	ASSOCIATE ENGINEER	A1	3353B4075	0.00	0.00	0	2.00	216,480	2.00	216,480	2.00	216,480
5211	SENIOR ENGINEER	A	4492B5460	35.00	38.00	5,313,603	38.00	5,511,076	38.00	5,511,076	0.00	197,473
5211	SENIOR ENGINEER	AN	4492B5460	0.00	0.00	0	0.00	0	0.77	111,672	0.77	111,672
5212	PRINCIPAL ENGINEER	A	5209B6332	5.50	7.75	1,257,058	7.75	1,303,474	7.75	1,303,474	0.00	46,416
5212	PRINCIPAL ENGINEER	A1	5209B6332	0.00	0.00	0	0.25	42,047	0.25	42,047	0.25	42,047
5212	PRINCIPAL ENGINEER	AR	5209B6332	0.00	0.00	0	0.00	0	1.00	168,190	1.00	168,190
5212	PRINCIPAL ENGINEER	AR	5209B6332	0.00	0.00	0	0.00	0	(1.00)	(168,190)	(1.00)	(168,190)

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Sub-Fund : 5W PUC PSF PUC - UEB PERSONNEL FUND

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5218	STRUCTURAL ENGINEER	A	4278B5200	1.50	2.00	266,299	2.00	276,244	2.00	276,244	0.00	9,945
5241	ENGINEER	A	3881B4717	41.00	45.00	5,434,955	45.00	5,638,177	45.00	5,638,177	0.00	203,222
5241	ENGINEER	A1	3881B4717	0.00	0.00	0	1.00	125,293	1.00	125,293	1.00	125,293
5241	ENGINEER	AN	3881B4717	0.00	0.00	0	0.00	0	0.77	96,476	0.77	96,476
5241	ENGINEER	AR	3881B4717	0.00	0.00	0	0.00	0	1.00	125,292	1.00	125,292
5241	ENGINEER	AR	3881B4717	0.00	0.00	0	0.00	0	(2.00)	(250,585)	(2.00)	(250,585)
5241	ENGINEER	AR	3881B4717	0.00	0.00	0	0.00	0	1.00	125,293	1.00	125,293
5268	ARCHITECT	A	3881B4717	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5270	SENIOR ARCHITECT	A	4492B5460	1.00	1.00	139,832	1.00	145,028	1.00	145,028	0.00	5,196
5277	PLANNER I	AS	2110B2564	0.00	0.00	0	0.00	0	1.00	68,104	1.00	68,104
5278	PLANNER II	A	2564B3117	1.50	2.00	159,539	2.00	165,587	2.00	165,587	0.00	6,048
5278	PLANNER II	AS	2564B3117	0.00	0.00	0	0.00	0	1.00	82,794	1.00	82,794
5291	PLANNER III	A	3041B3696	7.50	1.00	94,648	1.00	98,173	1.00	98,173	0.00	3,525
5293	PLANNER IV, TRANSPORTATION	A	3608B4385	3.50	2.00	224,431	2.00	232,948	2.00	232,948	0.00	8,517
5298	PLANNER III ENVIRONMENTAL REVIEW	A	3041B3696	1.00	13.00	1,230,425	13.00	1,276,250	13.00	1,276,250	0.00	45,825
5298	PLANNER III ENVIRONMENTAL REVIEW	AS	3041B3696	0.00	0.00	0	0.00	0	1.00	98,173	1.00	98,173
5299	PLANNER IV ENVIRONMENTAL REVIE	A	3608B4385	1.00	4.75	533,021	4.75	553,252	4.75	553,252	0.00	20,231
5299	PLANNER IV ENVIRONMENTAL REVIE	A1	3608B4385	0.00	0.00	0	0.25	29,118	0.25	29,118	0.25	29,118
5299	PLANNER IV ENVIRONMENTAL REVIE	AS	3608B4385	0.00	0.00	0	0.00	0	1.00	116,475	1.00	116,475
5310	SURVEY ASSISTANT I	A	2161B2627	1.00	1.00	67,267	1.00	69,779	1.00	69,779	0.00	2,512
5312	SURVEY ASSISTANT II	A	2430B2953	1.00	1.00	75,594	1.00	78,437	1.00	78,437	0.00	2,843
5314	SURVEY ASSOCIATE	A	2800B3403	1.00	1.00	87,105	1.00	90,390	1.00	90,390	0.00	3,285
5344	MECHANICAL ENGINEERING ASSISTA	A	2151B2614	1.00	1.00	66,927	1.00	69,433	1.00	69,433	0.00	2,506
5344	MECHANICAL ENGINEERING ASSISTA	AS	2151B2614	0.00	0.00	0	0.00	0	(1.00)	(69,433)	(1.00)	(69,433)
5346	MECHANICAL ENGINEERING ASSOCIA	A	2383B2896	1.00	1.00	74,157	1.00	76,924	1.00	76,924	0.00	2,767
5346	MECHANICAL ENGINEERING ASSOCIA	AS	2383B2896	0.00	0.00	0	0.00	0	(1.00)	(76,924)	(1.00)	(76,924)
5354	ELECTRICAL ENGINEERING ASSOCIAT	A	2383B2896	3.75	4.00	296,631	4.00	307,693	4.00	307,693	0.00	11,062
5354	ELECTRICAL ENGINEERING ASSOCIAT	AS	2383B2896	0.00	0.00	0	0.00	0	(4.00)	(307,693)	(4.00)	(307,693)
5362	CIVIL ENGINEERING ASSISTANT	A	2151B2614	4.00	4.00	267,709	4.00	277,732	4.00	277,732	0.00	10,023

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Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5362	CIVIL ENGINEERING ASSISTANT	AS	2151B2614	0.00	0.00	0	0.00	0	1.00	69,433	1.00	69,433
5364	CIVIL ENGINEERING ASSOCIATE I	A	2383B2896	5.75	6.00	444,946	6.00	461,541	6.00	461,541	0.00	16,595
5364	CIVIL ENGINEERING ASSOCIATE I	AS	2383B2896	0.00	0.00	0	0.00	0	1.00	76,924	1.00	76,924
5364	CIVIL ENGINEERING ASSOCIATE I	AS	2383B2896	0.00	0.00	0	0.00	0	4.00	307,693	4.00	307,693
5366	ENGINEERING ASSOCIATE II	A	2758B3353	3.00	3.00	257,555	3.00	267,187	3.00	267,187	0.00	9,632
5381	STUDENT DESIGN TRAINEE II/ARCHITE	A	1959B1959	3.00	3.00	150,429	3.00	156,105	3.00	156,105	0.00	5,676
5382	STUDENT DESIGN TRAINEE III/ARCHIT	A	2053B2053	4.00	4.00	210,180	4.00	218,128	4.00	218,128	0.00	7,948
5408	COORDINATOR OF CITIZEN INVOLVEM	A	3027B3679	1.00	1.00	94,612	1.00	96,877	1.00	96,877	0.00	2,265
5502	PROJECT MANAGER I	A	4361B4361	1.00	1.00	111,589	1.00	115,837	1.00	115,837	0.00	4,248
5504	PROJECT MANAGER II	A	5047B5047	1.00	3.00	387,468	3.00	402,175	3.00	402,175	0.00	14,707
5506	PROJECT MANAGER III	A	6126B6126	0.00	3.75	587,896	3.75	610,195	3.75	610,195	0.00	22,299
5506	PROJECT MANAGER III	A1	6126B6126	0.00	0.00	0	0.25	40,680	0.25	40,680	0.25	40,680
5601	UTILITY ANALYST	A	1977B3069	2.00	2.00	157,086	2.00	163,038	2.00	163,038	0.00	5,952
5601	UTILITY ANALYST	AS	1977B3069	0.00	0.00	0	0.00	0	(1.00)	(81,519)	(1.00)	(81,519)
5602	UTILITY SPECIALIST	A	2986B4413	8.75	8.00	903,359	8.00	937,744	8.00	937,744	0.00	34,385
5602	UTILITY SPECIALIST	AS	2986B4413	0.00	0.00	0	0.00	0	1.00	117,218	1.00	117,218
5620	REGULATORY SPECIALIST	A	3041B3696	2.50	3.00	283,945	3.00	294,519	3.00	294,519	0.00	10,574
5620	REGULATORY SPECIALIST	AS	3041B3696	0.00	0.00	0	0.00	0	(1.00)	(98,173)	(1.00)	(98,173)
5620	REGULATORY SPECIALIST	AS	3041B3696	0.00	0.00	0	0.00	0	(1.00)	(98,173)	(1.00)	(98,173)
6318	CONSTRUCTION INSPECTOR	A	2910B3537	24.75	26.00	2,354,977	26.00	2,442,693	26.00	2,442,693	0.00	87,716
6319	SENIOR CONSTRUCTION INSPECTOR	A	3208B3899	1.50	2.75	274,638	2.75	284,804	2.75	284,804	0.00	10,166
6319	SENIOR CONSTRUCTION INSPECTOR	A1	3208B3899	0.00	0.00	0	0.25	25,891	0.25	25,891	0.25	25,891
9398	MGR, REGULATORY & ENVIRONMENTA	A	3760B4570	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	9,997	0.00	10,197	0.00	10,197	0.00	200
9996M	ESTIMATED PROJECT FUNDING - MISC	A	0T0	(362.00)	(409.75)	0	(409.75)	0	(409.75)	0	0.00	0
9996M	ESTIMATED PROJECT FUNDING - MISC	A0	0T0	0.00	0.00	0	0.00	0	(10.06)	0	(10.06)	0
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	6.09	5.58	414,666	5.40	414,666	5.40	414,666	(0.18)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	450,280	0.00	450,280	0.00	450,280	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	25,000	0.00	25,000	0.00	25,000	0.00	0

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCU ENGINEERING & CONSTRUCTION
Sub-Fund : 5W PUC PSF PUC - UEB PERSONNEL FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project :	Subtotals			6.09	5.58	42,958,777	11.15	45,160,406	5.40	45,932,501	(0.18)	2,973,724
Sub-Fund : 5W PUC PSF	Subtotals			6.09	5.58	42,958,777	11.15	45,160,406	5.40	45,932,501	(0.18)	2,973,724
Program : BCU	**Subtotal**			**6.09**	**5.58**	**42,958,777**	**11.15**	**45,160,406**	**5.40**	**45,932,501**	**(0.18)**	**2,973,724**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCV SYSTEM PLANNING / REGULATORY CONTROL
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(115,570)	0.00	(118,221)	0.00	(118,221)	0.00	(2,651)
0923	MANAGER II	A	3418B4362	1.00	1.00	111,667	1.00	115,578	1.00	115,578	0.00	3,911
0931	MANAGER III	A	3689B4708	0.00	1.00	120,516	1.00	124,747	1.00	124,747	0.00	4,231
0941	MANAGER VI	A	4581B5847	1.00	1.00	149,646	1.00	154,927	1.00	154,927	0.00	5,281
0954	DEPUTY DIRECTOR IV	A	5209B6648	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0955	DEPUTY DIRECTOR V	A	5556B7090	0.00	1.00	181,544	1.00	187,862	1.00	187,862	0.00	6,318
1310	PUBLIC RELATIONS ASSISTANT	A	1646B1999	2.00	1.00	51,397	1.00	52,638	1.00	52,638	0.00	1,241
1312	PUBLIC INFORMATION OFFICER	AS	2314B2813	0.00	0.00	0	0.00	0	1.00	74,719	1.00	74,719
1312	PUBLIC INFORMATION OFFICER	O	2314B2813	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1314	PUBLIC RELATIONS OFFICER	A	2758B3353	5.00	5.00	429,258	5.00	445,312	5.00	445,312	0.00	16,054
1314	PUBLIC RELATIONS OFFICER	O	2758B3353	2.00	4.00	343,372	4.00	350,053	4.00	350,053	0.00	6,681
1446	SECRETARY II	A	1835B2230	0.00	1.00	57,375	1.00	58,721	1.00	58,721	0.00	1,346
1450	EXECUTIVE SECRETARY I	A	1999B2430	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1452	EXECUTIVE SECRETARY II	A	2337B2841	0.75	1.00	72,722	1.00	75,462	1.00	75,462	0.00	2,740
1842	MANAGEMENT ASSISTANT	A	2172B2640	0.00	1.00	67,891	1.00	69,517	1.00	69,517	0.00	1,626
2975	CITIZEN'S COMPLAINT OFFICER	A	2172B2640	1.00	1.00	67,891	1.00	69,517	1.00	69,517	0.00	1,626
2975	CITIZEN'S COMPLAINT OFFICER	AS	2172B2640	0.00	0.00	0	0.00	0	(1.00)	(69,517)	(1.00)	(69,517)
5320	ILLUSTRATOR AND ART DESIGNER	A	2383B2896	2.00	1.00	74,158	1.00	76,924	1.00	76,924	0.00	2,766
5408	COORDINATOR OF CITIZEN INVOLVEM	A	3027B3679	7.00	7.00	662,280	7.00	678,135	7.00	678,135	0.00	15,855
5634	WATER AND POWER RESOURCES MA	A	4006B4869	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9382	GOVERNMENT & PUBLIC AFFAIRS MG	A	3460B4206	2.00	2.00	215,504	2.00	222,890	2.00	222,890	0.00	7,386
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(2.29)	(2.10)	(194,573)	(2.07)	(200,861)	(2.07)	(200,861)	0.03	(6,288)
9997M	NON-OPERATING POSITION OFFSET	A	0T0	(4.00)	(4.00)	(343,372)	(4.00)	(350,053)	(4.00)	(350,053)	0.00	(6,681)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	3,500	0.00	3,500	0.00	3,500	0.00	0
Project :	Subtotals			22.46	21.90	1,955,206	21.93	2,016,648	21.93	2,021,850	0.03	66,644
Sub-Fund : 5W PUC OPF Subtotals				22.46	21.90	1,955,206	21.93	2,016,648	21.93	2,021,850	0.03	66,644
Program : BCV	**Subtotal**			**22.46**	**21.90**	**1,955,206**	**21.93**	**2,016,648**	**21.93**	**2,021,850**	**0.03**	**66,644**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCW HUMAN RESOURCES
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	Base Budget Count	Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(97,862)	0.00	(100,001)	0.00	(100,001)	0.00	(2,139)
0922	MANAGER I	A	3187B4067	1.00	2.00	208,246	2.00	215,524	2.00	215,524	0.00	7,278
0922	MANAGER I	AS	3187B4067	0.00	0.00	0	0.00	0	(1.00)	(107,762)	(1.00)	(107,762)
0923	MANAGER II	AS	3418B4362	0.00	0.00	0	0.00	0	1.00	115,578	1.00	115,578
0932	MANAGER IV	A	3957B5051	2.00	2.00	258,520	2.00	267,670	2.00	267,670	0.00	9,150
0954	DEPUTY DIRECTOR IV	A	5209B6648	1.00	1.00	170,293	1.00	176,150	1.00	176,150	0.00	5,857
1203	PERSONNEL TECHNICIAN	A	2094B2545	0.75	1.00	65,152	1.00	67,601	1.00	67,601	0.00	2,449
1204	SENIOR PERSONNEL CLERK	A	1881B2287	5.00	5.00	293,956	5.00	301,110	5.00	301,110	0.00	7,154
1218	PAYROLL SUPERVISOR	A	2627B3193	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1220	PAYROLL CLERK	A	1867B2269	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1222	SENIOR PAYROLL AND PERSONNEL C	A	2048B2490	4.00	5.00	320,179	5.00	327,837	5.00	327,837	0.00	7,658
1224	PRINCIPAL PAYROLL AND PERSONNEL	A	2258B2745	2.00	2.00	141,236	2.00	144,564	2.00	144,564	0.00	3,328
1226	CHIEF PAYROLL AND PERSONNEL CLE	A	2383B2896	1.00	1.00	74,499	1.00	76,259	1.00	76,259	0.00	1,760
1226	CHIEF PAYROLL AND PERSONNEL CLE	AS	2383B2896	0.00	0.00	0	0.00	0	(1.00)	(76,259)	(1.00)	(76,259)
1231	ASSOC AFFIRMATIVE ACTION COORDI	A	3241B3940	1.00	1.00	100,808	1.00	104,654	1.00	104,654	0.00	3,846
1232	TRAINING OFFICER	A	2640B3208	1.00	1.00	82,145	1.00	85,211	1.00	85,211	0.00	3,066
1232	TRAINING OFFICER	AS	2640B3208	0.00	0.00	0	0.00	0	1.00	85,211	1.00	85,211
1233	AFFIRMATIVE ACTION SPECIALIST	A	2557B3108	1.00	1.00	79,535	1.00	82,555	1.00	82,555	0.00	3,020
1233	AFFIRMATIVE ACTION SPECIALIST	AS	2557B3108	0.00	0.00	0	0.00	0	(1.00)	(82,555)	(1.00)	(82,555)
1241	PERSONNEL ANALYST	A	2156B3174	7.00	7.00	568,619	7.00	590,154	7.00	590,154	0.00	21,535
1244	SENIOR PERSONNEL ANALYST	A	3056B3714	8.00	8.00	760,734	8.00	789,209	8.00	789,209	0.00	28,475
1244	SENIOR PERSONNEL ANALYST	AS	3056B3714	0.00	0.00	0	0.00	0	1.00	98,651	1.00	98,651
1246	PRINCIPAL PERSONNEL ANALYST	A	3626B4407	1.00	1.00	112,841	1.00	117,059	1.00	117,059	0.00	4,218
1272	SENIOR DEPARTMENTAL PERSONNEL	A0	3888B4725	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
1272	SENIOR DEPARTMENTAL PERSONNEL	A0	3888B4725	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	A	1666B2023	3.00	3.00	156,157	3.00	159,811	3.00	159,811	0.00	3,654
1446	SECRETARY II	A	1835B2230	2.00	2.00	114,751	2.00	117,442	2.00	117,442	0.00	2,691
1446	SECRETARY II	AR	1835B2230	0.00	0.00	0	0.00	0	1.00	58,721	1.00	58,721
1452	EXECUTIVE SECRETARY II	A	2337B2841	1.00	1.00	72,722	1.00	75,462	1.00	75,462	0.00	2,740

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCW HUMAN RESOURCES
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2926B3557	1.00	1.00	90,994	1.00	94,481	1.00	94,481	0.00	3,487
5177	SAFETY OFFICER.....	A	3752B4561	1.00	2.00	233,410	2.00	242,298	2.00	242,298	0.00	8,888
6130	SAFETY ANALYST.....	A	3403B4137	4.00	3.00	317,615	3.00	329,661	3.00	329,661	0.00	12,046
6138	INDUSTRIAL HYGIENIST.....	A	3403B4137	3.00	3.00	317,617	3.00	329,661	3.00	329,661	0.00	12,044
6139	SENIOR INDUSTRIAL HYGIENIST.....	A	3752B4561	1.00	1.00	116,705	1.00	121,149	1.00	121,149	0.00	4,444
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.43)	(3.40)	(281,726)	(3.40)	(291,325)	(3.40)	(291,325)	0.00	(9,599)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	(31,658)	0.00	(32,143)	0.00	(32,143)	0.00	(485)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	1.07	0.98	73,120	0.95	73,120	0.95	73,120	(0.03)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	(0.30)	(23,120)	(0.30)	(23,120)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	7,000	0.00	7,000	0.00	7,000	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(2,500)	0.00	(2,500)
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	4,500	0.00	4,500	0.00	4,500	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	4,000	0.00	4,000
Project : Subtotals				51.39	51.58	4,330,108	51.55	4,476,673	52.25	4,546,638	0.67	216,530
Sub-Fund : 5W PUC OPF Subtotals				51.39	51.58	4,330,108	51.55	4,476,673	52.25	4,546,638	0.67	216,530
Program : BCW Subtotal				**51.39**	**51.58**	**4,330,108**	**51.55**	**4,476,673**	**52.25**	**4,546,638**	**0.67**	**216,530**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDA ADMINISTRATION
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(41,346)	0.00	(41,307)	0.00	(41,307)	0.00	39
0932	MANAGER IV	A	3957B5051	2.00	2.00	258,520	2.00	267,670	2.00	267,670	0.00	9,150
0941	MANAGER VI	A	4581B5847	1.00	1.00	149,646	1.00	154,927	1.00	154,927	0.00	5,281
0942	MANAGER VII	A	4905B6260	1.00	1.00	160,244	1.00	165,869	1.00	165,869	0.00	5,625
0955	DEPUTY DIRECTOR V	A	5556B7090	1.00	1.00	181,544	1.00	187,862	1.00	187,862	0.00	6,318
1003	OPERATOR-SENIOR	A	2019B2454	2.00	2.00	125,658	2.00	130,366	2.00	130,366	0.00	4,708
1023	ADMINISTRATOR III	AR	3056B3714	0.00	0.00	0	0.00	0	1.00	98,651	1.00	98,651
1402	JUNIOR CLERK	A	1346B1630	1.00	1.00	41,956	1.00	42,922	1.00	42,922	0.00	966
1404	CLERK	A	1463B1773	1.00	1.00	45,627	1.00	46,687	1.00	46,687	0.00	1,060
1408	PRINCIPAL CLERK	A	1999B2430	1.00	1.00	62,488	1.00	63,987	1.00	63,987	0.00	1,499
1424	CLERK TYPIST	A	1520B1844	1.00	1.00	47,437	1.00	48,556	1.00	48,556	0.00	1,119
1424	CLERK TYPIST	AR	1520B1844	0.00	0.00	0	0.00	0	1.00	48,556	1.00	48,556
1426	SENIOR CLERK TYPIST	A	1666B2023	4.00	4.00	208,208	4.00	213,081	4.00	213,081	0.00	4,873
1446	SECRETARY II	A	1835B2230	3.00	3.00	172,125	3.00	176,163	3.00	176,163	0.00	4,038
1446	SECRETARY II	AR	1835B2230	0.00	0.00	0	0.00	0	(1.00)	(58,721)	(1.00)	(58,721)
1446	SECRETARY II	AR	1835B2230	0.00	0.00	0	0.00	0	1.00	58,721	1.00	58,721
1450	EXECUTIVE SECRETARY I	A	1999B2430	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1452	EXECUTIVE SECRETARY II	A	2337B2841	3.00	3.00	218,166	3.00	226,387	3.00	226,387	0.00	8,221
1630	ACCOUNT CLERK	A	1569B1904	0.00	1.00	48,958	1.00	50,136	1.00	50,136	0.00	1,178
1630	ACCOUNT CLERK	AR	1569B1904	0.00	0.00	0	0.00	0	1.00	50,136	1.00	50,136
1632	SENIOR ACCOUNT CLERK	A	1814B2204	1.00	1.00	56,667	1.00	58,036	1.00	58,036	0.00	1,369
1632	SENIOR ACCOUNT CLERK	AR	1814B2204	0.00	0.00	0	0.00	0	1.00	58,036	1.00	58,036
1632	SENIOR ACCOUNT CLERK	AR	1814B2204	0.00	0.00	0	0.00	0	1.00	58,036	1.00	58,036
1823	SENIOR ADMINISTRATIVE ANALYST	A	2926B3557	0.00	1.00	90,994	1.00	94,481	1.00	94,481	0.00	3,487
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3387B4117	1.00	1.00	105,351	1.00	109,356	1.00	109,356	0.00	4,005
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AR	3387B4117	0.00	0.00	0	0.00	0	1.00	109,356	1.00	109,356
1840	JUNIOR MANAGEMENT ASSISTANT	A	1914B2326	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1842	MANAGEMENT ASSISTANT	A	2172B2640	1.00	1.00	67,891	1.00	69,517	1.00	69,517	0.00	1,626
1842	MANAGEMENT ASSISTANT	AS	2172B2640	0.00	0.00	0	0.00	0	2.00	139,034	2.00	139,034

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDA ADMINISTRATION
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1843	EXEC DIR, SOUTHEAST COMMUNITY F	A	3169B3851	0.75	1.00	98,589	1.00	102,039	1.00	102,039	0.00	3,450
1944	MATERIALS COORDINATOR	AR	3387B4117	0.00	0.00	0	0.00	0	1.00	109,356	1.00	109,356
1950	ASSISTANT PURCHASER	AR	1970B2395	0.00	0.00	0	0.00	0	3.00	190,848	3.00	190,848
5241	ENGINEER	A	3881B4717	1.00	1.00	120,777	1.00	125,293	1.00	125,293	0.00	4,516
5602	UTILITY SPECIALIST	A	2986B4413	2.00	2.00	225,840	2.00	234,436	2.00	234,436	0.00	8,596
5602	UTILITY SPECIALIST	O	2986B4413	0.00	0.50	56,454	0.50	57,590	0.50	57,590	0.00	1,136
5602	UTILITY SPECIALIST	O1	2986B4413	0.00	0.00	0	1.50	172,769	1.50	172,769	1.50	172,769
5620	REGULATORY SPECIALIST	A	3041B3696	0.00	1.00	94,648	1.00	98,173	1.00	98,173	0.00	3,525
7132	TELECOMMUNICATIONS SUPERVISOR	AR	3643B4428	0.00	0.00	0	0.00	0	1.00	117,617	1.00	117,617
7262	MAINTENANCE PLANNER	A	3681B3681	1.00	1.00	94,638	1.00	96,929	1.00	96,929	0.00	2,291
7372	STATIONARY ENGINEER, SEWAGE PL	AR	3075B3075	0.00	0.00	0	0.00	0	2.00	161,944	2.00	161,944
7373	SENIOR STATIONARY ENGINEER, SEW	AR	3480B3480	0.00	0.00	0	0.00	0	1.00	91,636	1.00	91,636
7375	APPRENTICE STATIONARY ENGR, SE	A	1999B2921	16.00	16.00	1,201,627	16.00	1,230,666	16.00	1,230,666	0.00	29,039
7375	APPRENTICE STATIONARY ENGR, SE	AR	1999B2921	0.00	0.00	0	0.00	0	(16.00)	(1,230,666)	(16.00)	(1,230,666)
9706	EMPLOYMENT AND TRAINING SPECIAL	A	2745B3337	1.00	1.00	85,827	1.00	87,871	1.00	87,871	0.00	2,044
9910	PUBLIC SERVICE TRAINEE	A	0T0	7.00	7.00	177,800	7.00	182,127	7.00	182,127	0.00	4,327
9910	PUBLIC SERVICE TRAINEE	AR	0T0	0.00	0.00	0	0.00	0	(7.00)	(183,748)	(7.00)	(183,748)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.33)	(5.02)	(358,177)	(4.42)	(296,871)	(4.42)	(296,871)	0.60	61,306
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	(0.95)	(115,163)	(0.70)	(96,995)	(0.70)	(96,995)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.35	41,993	0.35	41,993	0.35	41,993
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	(16,889)	0.00	(17,144)	0.00	(17,144)	0.00	(255)
9997M	NON-OPERATING POSITION OFFSET	A	0T0	0.00	(0.50)	(56,454)	(0.50)	(57,590)	(0.50)	(57,590)	0.00	(1,136)
9997M	NON-OPERATING POSITION OFFSET	A1	0T0	0.00	0.00	0	(1.50)	(172,769)	(1.50)	(172,769)	(1.50)	(172,769)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.50	0.18	12,811	0.17	12,811	0.17	12,811	(0.01)	0
TEMPM	TEMPORARY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.38	29,142	0.38	29,142
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	24,096	0.00	24,096	0.00	24,096	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A1	0T0	0.00	0.00	0	0.00	0	0.00	(4,380)	0.00	(4,380)
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	13,456	0.00	13,456	0.00	13,456	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.00	(3,496)	0.00	(3,496)

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Program : BDA ADMINISTRATION
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

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HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	58,760	0.00	58,760	0.00	58,760	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	(58,760)	0.00	(58,760)
Project :	Subtotals			51.92	51.16	3,833,937	51.15	3,944,168	44.78	3,743,634	(6.38)	(90,303)
Sub-Fund : 5C AAA AAA	Subtotals			51.92	51.16	3,833,937	51.15	3,944,168	44.78	3,743,634	(6.38)	(90,303)

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Program : BDA ADMINISTRATION
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(175,977)	0.00	(161,554)	0.00	(161,554)	0.00	14,423
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(90,023)	0.00	(90,023)	0.00	(90,023)
0922	MANAGER I	A	3187B4067	0.00	3.00	312,370	3.00	323,286	3.00	323,286	0.00	10,916
0922	MANAGER I	AS	3187B4067	0.00	0.00	0	0.00	0	(1.00)	(107,762)	(1.00)	(107,762)
0922	MANAGER I	OS	3187B4067	0.00	0.00	0	0.00	0	1.00	106,149	1.00	106,149
0923	MANAGER II	AS	3418B4362	0.00	0.00	0	0.00	0	1.00	115,578	1.00	115,578
0931	MANAGER III	A	3689B4708	1.00	1.00	120,516	1.00	124,747	1.00	124,747	0.00	4,231
0932	MANAGER IV	A	3957B5051	1.00	1.00	129,260	1.00	133,835	1.00	133,835	0.00	4,575
0933	MANAGER V	A	4270B5450	1.00	1.00	139,519	1.00	144,407	1.00	144,407	0.00	4,888
0942	MANAGER VII	A	4905B6260	1.00	1.00	160,244	1.00	165,869	1.00	165,869	0.00	5,625
0943	MANAGER VIII	AN	5556B7090	0.00	0.00	0	0.00	0	0.77	144,654	0.77	144,654
1021	ADMINISTRATOR I	A	2069B2514	1.00	1.00	64,369	1.00	66,776	1.00	66,776	0.00	2,407
1022	ADMINISTRATOR II	A	2514B3056	1.00	1.00	78,230	1.00	81,174	1.00	81,174	0.00	2,944
1024	ADMINISTRATOR-SUPERVISOR	A	3289B3998	1.00	1.00	102,348	1.00	106,195	1.00	106,195	0.00	3,847
1222	SENIOR PAYROLL AND PERSONNEL C	A	2048B2490	1.00	1.00	64,036	1.00	65,567	1.00	65,567	0.00	1,531
1406	SENIOR CLERK	AR	1517B1840	0.00	0.00	0	0.00	0	1.00	48,451	1.00	48,451
1406	SENIOR CLERK	AS	1517B1840	0.00	0.00	0	0.00	0	(1.00)	(48,451)	(1.00)	(48,451)
1408	PRINCIPAL CLERK	A	1999B2430	1.00	1.00	62,488	1.00	63,987	1.00	63,987	0.00	1,499
1410	CHIEF CLERK	A	2292B2786	1.00	1.00	71,640	1.00	73,362	1.00	73,362	0.00	1,722
1426	SENIOR CLERK TYPIST	A	1666B2023	4.00	4.00	208,210	4.00	213,081	4.00	213,081	0.00	4,871
1446	SECRETARY II	A	1835B2230	4.00	4.00	229,502	4.00	234,884	4.00	234,884	0.00	5,382
1446	SECRETARY II	AR	1835B2230	0.00	0.00	0	0.00	0	(2.00)	(117,442)	(2.00)	(117,442)
1450	EXECUTIVE SECRETARY I	A	1999B2430	1.00	1.00	62,488	1.00	63,987	1.00	63,987	0.00	1,499
1630	ACCOUNT CLERK	A	1569B1904	2.00	2.00	97,916	2.00	100,272	2.00	100,272	0.00	2,356
1630	ACCOUNT CLERK	AS	1569B1904	0.00	0.00	0	0.00	0	(1.00)	(50,136)	(1.00)	(50,136)
1632	SENIOR ACCOUNT CLERK	A	1814B2204	1.00	1.00	56,667	1.00	58,036	1.00	58,036	0.00	1,369
1632	SENIOR ACCOUNT CLERK	AS	1814B2204	0.00	0.00	0	0.00	0	1.00	58,036	1.00	58,036
1822	ADMINISTRATIVE ANALYST	A	2360B2868	0.00	0.75	55,323	0.75	56,641	0.75	56,641	0.00	1,318
1822	ADMINISTRATIVE ANALYST	A1	2360B2868	0.00	0.00	0	0.25	18,881	0.25	18,881	0.25	18,881

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1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2926B3557	1.00	1.00	90,994	1.00	94,481	1.00	94,481	0.00	3,487
1823	SENIOR ADMINISTRATIVE ANALYST.....	O	2926B3557	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3387B4117	2.00	3.00	316,051	3.00	328,067	3.00	328,067	0.00	12,016
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AR	3387B4117	0.00	0.00	0	0.00	0	(1.00)	(109,356)	(1.00)	(109,356)
1842	MANAGEMENT ASSISTANT.....	A	2172B2640	1.00	1.00	67,891	1.00	69,517	1.00	69,517	0.00	1,626
1844	SENIOR MANAGEMENT ASSISTANT.....	A	2490B3027	1.00	1.00	77,855	1.00	79,708	1.00	79,708	0.00	1,853
1929	PARTS STOREKEEPER.....	A	1796B2183	1.00	1.00	56,117	1.00	57,483	1.00	57,483	0.00	1,366
1931	SENIOR PARTS STOREKEEPER.....	A	1951B2371	1.00	1.00	60,994	1.00	62,434	1.00	62,434	0.00	1,440
1934	STOREKEEPER.....	AS	1600B1941	0.00	0.00	0	0.00	0	1.00	51,111	1.00	51,111
1938	STORES AND EQUIPMENT ASST SUPE	A	2069B2514	1.00	1.00	64,666	1.00	66,199	1.00	66,199	0.00	1,533
2654	COOK.....	A	1769B2151	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2656	CHEF.....	A	1999B2430	0.00	1.00	62,488	1.00	63,987	1.00	63,987	0.00	1,499
2706	HOUSEKEEPER/FOOD SERVICE CLEA	A	1346B1630	2.00	2.00	83,913	2.00	85,843	2.00	85,843	0.00	1,930
2708	CUSTODIAN.....	A	1528B1853	1.00	1.00	47,673	1.00	48,793	1.00	48,793	0.00	1,120
3417	GARDENER.....	A	1871B2274	2.00	2.00	116,953	2.00	119,759	2.00	119,759	0.00	2,806
3422	PARK SECTION SUPERVISOR.....	A	2274B2764	0.00	1.00	71,090	1.00	72,782	1.00	72,782	0.00	1,692
3434	TREE TOPPER.....	A	2063B2827	0.00	0.75	54,517	0.75	55,832	0.75	55,832	0.00	1,315
3434	TREE TOPPER.....	A1	2063B2827	0.00	0.00	0	0.25	18,610	0.25	18,610	0.25	18,610
3486	WATERSHED FORESTER.....	A	2918B3547	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5148	WATER OPERATIONS ANALYST.....	A	4241B4241	1.00	1.00	109,034	1.00	111,675	1.00	111,675	0.00	2,641
5203	ASSISTANT ENGINEER.....	A	2882B3503	0.00	1.00	89,689	1.00	93,046	1.00	93,046	0.00	3,357
5203	ASSISTANT ENGINEER.....	AS	2882B3503	0.00	0.00	0	0.00	0	(1.00)	(93,046)	(1.00)	(93,046)
5203	ASSISTANT ENGINEER.....	OS	2882B3503	0.00	0.00	0	0.00	0	1.00	91,428	1.00	91,428
5207	ASSOCIATE ENGINEER.....	A	3353B4075	2.00	0.75	78,270	0.75	81,180	0.75	81,180	0.00	2,910
5207	ASSOCIATE ENGINEER.....	A1	3353B4075	0.00	0.00	0	0.25	27,060	0.25	27,060	0.25	27,060
5207	ASSOCIATE ENGINEER.....	AS	3353B4075	0.00	0.00	0	0.00	0	(1.00)	(108,241)	(1.00)	(108,241)
5207	ASSOCIATE ENGINEER.....	O	3353B4075	0.00	0.75	78,261	0.75	79,768	0.75	79,768	0.00	1,507
5207	ASSOCIATE ENGINEER.....	O1	3353B4075	0.00	0.00	0	0.25	26,589	0.25	26,589	0.25	26,589
5207	ASSOCIATE ENGINEER.....	OS	3353B4075	0.00	0.00	0	0.00	0	1.00	106,358	1.00	106,358

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5211	SENIOR ENGINEER	A	4492B5460	2.00	3.00	419,495	3.00	435,085	3.00	435,085	0.00	15,590
5212	PRINCIPAL ENGINEER	A	5209B6332	1.00	1.00	162,201	1.00	168,190	1.00	168,190	0.00	5,989
5241	ENGINEER	A	3881B4717	6.00	5.00	603,883	5.00	626,464	5.00	626,464	0.00	22,581
5241	ENGINEER	O	3881B4717	1.00	1.00	120,765	1.00	123,114	1.00	123,114	0.00	2,349
5241	ENGINEER	OR	3881B4717	0.00	0.00	0	0.00	0	1.00	123,114	1.00	123,114
5304	MATERIALS TESTING AIDE	O	1990B2418	0.00	0.75	46,412	0.75	47,332	0.75	47,332	0.00	920
5304	MATERIALS TESTING AIDE	O1	1990B2418	0.00	0.00	0	0.25	15,777	0.25	15,777	0.25	15,777
5314	SURVEY ASSOCIATE	A	2800B3403	0.00	0.75	65,329	0.75	67,793	0.75	67,793	0.00	2,464
5314	SURVEY ASSOCIATE	A1	2800B3403	0.00	0.00	0	0.25	22,598	0.25	22,598	0.25	22,598
5352	ELECTRICAL ENGINEERING ASSISTAN	A	2151B2614	1.00	1.00	66,927	1.00	69,433	1.00	69,433	0.00	2,506
5352	ELECTRICAL ENGINEERING ASSISTAN	AS	2151B2614	0.00	0.00	0	0.00	0	(1.00)	(69,433)	(1.00)	(69,433)
5362	CIVIL ENGINEERING ASSISTANT	AS	2151B2614	0.00	0.00	0	0.00	0	1.00	69,433	1.00	69,433
5366	ENGINEERING ASSOCIATE II	O	2758B3353	1.00	1.00	85,843	1.00	87,513	1.00	87,513	0.00	1,670
5620	REGULATORY SPECIALIST	A	3041B3696	1.00	1.00	94,648	1.00	98,173	1.00	98,173	0.00	3,525
6318	CONSTRUCTION INSPECTOR	O	2910B3537	0.00	0.75	67,925	0.75	69,237	0.75	69,237	0.00	1,312
6318	CONSTRUCTION INSPECTOR	O1	2910B3537	0.00	0.00	0	0.25	23,079	0.25	23,079	0.25	23,079
7215	GENERAL LABORER SUPERVISOR I	A	2004B2435	0.00	3.00	187,859	3.00	192,358	3.00	192,358	0.00	4,499
7215	GENERAL LABORER SUPERVISOR I	O	2004B2435	0.00	0.75	46,745	0.75	47,665	0.75	47,665	0.00	920
7215	GENERAL LABORER SUPERVISOR I	O1	2004B2435	0.00	0.00	0	0.25	15,888	0.25	15,888	0.25	15,888
7226	CARPENTER SUPERVISOR I	A	3064B3724	1.00	1.00	95,353	1.00	98,916	1.00	98,916	0.00	3,563
7229	TRANSMISSION LINE SUPERVISOR I	A	3005B3653	2.00	2.00	186,947	2.00	194,062	2.00	194,062	0.00	7,115
7238	ELECTRICIAN SUPERVISOR I	A	3155B3836	0.00	1.00	98,146	1.00	101,892	1.00	101,892	0.00	3,746
7242	PAINTER SUPERVISOR I	A	2596B3327	0.00	0.75	63,879	0.75	66,279	0.75	66,279	0.00	2,400
7242	PAINTER SUPERVISOR I	A1	2596B3327	0.00	0.00	0	0.25	22,093	0.25	22,093	0.25	22,093
7254	AUTOMOTIVE MACHINIST SUPERVISO	A	3752B3752	1.00	1.00	96,006	1.00	99,660	1.00	99,660	0.00	3,654
7255	POWER HOUSE ELECTRICIAN SUPERV	A	3005B3653	1.00	1.00	93,473	1.00	97,031	1.00	97,031	0.00	3,558
7259	WATER AND POWER MAINTENANCE S	A	2348B2855	3.00	4.00	293,693	4.00	300,715	4.00	300,715	0.00	7,022
7262	MAINTENANCE PLANNER	A	3681B3681	2.00	3.00	283,913	3.00	290,787	3.00	290,787	0.00	6,874
7262	MAINTENANCE PLANNER	AS	3681B3681	0.00	0.00	0	0.00	0	(1.00)	(96,929)	(1.00)	(96,929)

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7262	MAINTENANCE PLANNER	OS	3681B3681	0.00	0.00	0	0.00	0	1.00	96,074	1.00	96,074
7263	MAINTENANCE MANAGER, SFUSD	A	3378B4106	1.75	0.00	0	0.00	0	0.00	0	0.00	0
7270	WATERSHED KEEPER SUPERVISOR	A	2120B2577	1.00	1.00	66,265	1.00	67,859	1.00	67,859	0.00	1,594
7284	UTILITY PLUMBER SUPERVISOR II	A	3581B4352	1.00	1.00	111,458	1.00	115,597	1.00	115,597	0.00	4,139
7287	SUPERVISING ELECTRONIC MAINT TE	A	3581B4352	1.00	1.00	111,458	1.00	115,597	1.00	115,597	0.00	4,139
7318	ELECTRONIC MAINTENANCE TECHNICI	A	3093B3760	10.00	9.00	866,632	9.00	898,857	9.00	898,857	0.00	32,225
7325	GENERAL UTILITY MECHANIC	A	3041B3041	12.00	11.00	855,930	11.00	888,524	11.00	888,524	0.00	32,594
7328	OPERATING ENGINEER, UNIVERSAL	A	2700B3282	3.00	3.00	253,075	3.00	259,268	3.00	259,268	0.00	6,193
7328	OPERATING ENGINEER, UNIVERSAL	O	2700B3282	0.00	0.75	62,973	0.75	64,245	0.75	64,245	0.00	1,272
7328	OPERATING ENGINEER, UNIVERSAL	O1	2700B3282	0.00	0.00	0	0.25	21,415	0.25	21,415	0.25	21,415
7329	ELECTRONICS MAINTENANCE TECH A	AR	3346B4067	0.00	0.00	0	0.00	0	1.00	108,028	1.00	108,028
7329	ELECTRONICS MAINTENANCE TECH A	AS	3346B4067	0.00	0.00	0	0.00	0	(1.00)	(108,028)	(1.00)	(108,028)
7330	SENIOR GENERAL UTILITY MECHANIC	A	3066B3066	1.00	1.00	78,465	1.00	81,439	1.00	81,439	0.00	2,974
7338	ELECTRICAL LINE WORKER	A	2533B3744	6.00	6.00	503,832	6.00	596,688	6.00	596,688	0.00	92,856
7341	STATIONARY ENGINEER, WATER TRM	A	3075B3075	0.75	1.00	79,061	1.00	80,972	1.00	80,972	0.00	1,911
7344	CARPENTER	A	2483B3018	4.00	4.00	309,055	4.00	320,656	4.00	320,656	0.00	11,601
7345	ELECTRICIAN	A	2793B3396	4.00	3.00	260,530	3.00	270,614	3.00	270,614	0.00	10,084
7345	ELECTRICIAN	AS	2793B3396	0.00	0.00	0	0.00	0	1.00	90,205	1.00	90,205
7346	PAINTER	A	2287B2779	2.00	2.00	142,311	2.00	147,632	2.00	147,632	0.00	5,321
7355	TRUCK DRIVER	A	2239B2851	5.00	5.00	364,784	5.00	378,641	5.00	378,641	0.00	13,857
7355	TRUCK DRIVER	O	2239B2851	0.00	0.75	54,712	0.75	55,808	0.75	55,808	0.00	1,096
7355	TRUCK DRIVER	O1	2239B2851	0.00	0.00	0	0.25	18,603	0.25	18,603	0.25	18,603
7372	STATIONARY ENGINEER, SEWAGE PL	A	3075B3075	3.00	3.00	237,185	3.00	242,916	3.00	242,916	0.00	5,731
7373	SENIOR STATIONARY ENGINEER, SEW	A	3480B3480	1.00	1.00	89,472	1.00	91,636	1.00	91,636	0.00	2,164
7388	UTILITY PLUMBER	A	2890B3513	2.00	2.00	179,899	2.00	186,625	2.00	186,625	0.00	6,726
7410	AUTOMOTIVE SERVICE WORKER	A	1886B2292	1.00	1.00	58,653	1.00	60,880	1.00	60,880	0.00	2,227
7432	ELECTRICAL LINE HELPER	A	2297B2793	2.00	2.00	142,885	2.00	148,376	2.00	148,376	0.00	5,491
7432	ELECTRICAL LINE HELPER	AR	2297B2793	0.00	0.00	0	0.00	0	1.00	74,187	1.00	74,187
7470	WATERSHED KEEPER	A	1895B2303	7.00	6.00	355,265	6.00	363,860	6.00	363,860	0.00	8,595

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Program : BDA ADMINISTRATION
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
7482	POWER GENERATION TECHNICIAN II...	A	2607B3169	14.00	14.00	1,135,777	14.00	1,178,449	14.00	1,178,449	0.00	42,672
7482	POWER GENERATION TECHNICIAN II...	AS	2607B3169	0.00	0.00	0	0.00	0	(1.00)	(84,175)	(1.00)	(84,175)
7484	SR. POWER GENERATION TECHNICIAN	A	2793B3396	6.00	6.00	521,060	6.00	541,227	6.00	541,227	0.00	20,167
7488	POWER GENERATION SUPERVISOR.....	A	3295B4006	2.00	2.00	205,219	2.00	212,814	2.00	212,814	0.00	7,595
7514	GENERAL LABORER.....	A	1809B2199	20.50	18.00	1,017,650	18.00	1,042,285	18.00	1,042,285	0.00	24,635
7514	GENERAL LABORER.....	O	1809B2199	0.00	3.00	168,815	3.00	172,182	3.00	172,182	0.00	3,367
7514	GENERAL LABORER.....	O1	1809B2199	0.00	0.00	0	1.00	57,394	1.00	57,394	1.00	57,394
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(8.86)	(9.16)	(725,458)	(8.35)	(685,821)	(8.35)	(685,821)	0.81	39,637
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	(0.78)	(63,924)	(0.78)	(63,924)	(0.78)	(63,924)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	(7,229)	0.00	(7,336)	0.00	(7,336)	0.00	(107)
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(3.00)	(9.50)	(732,451)	(9.50)	(746,864)	(9.50)	(746,864)	0.00	(14,413)
9997M	NON-OPERATING POSITION OFFSET....	A1	0T0	0.00	0.00	0	(2.50)	(178,746)	(2.50)	(178,746)	(2.50)	(178,746)
9997M	NON-OPERATING POSITION OFFSET....	A2	0T0	0.00	0.00	0	0.00	0	(1.00)	(123,113)	(1.00)	(123,113)
9997M	NON-OPERATING POSITION OFFSET....	A3	0T0	0.00	0.00	0	0.00	0	(4.00)	(400,009)	(4.00)	(400,009)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	5.51	7.62	567,152	7.38	567,152	7.38	567,152	(0.24)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	(0.07)	(5,563)	(0.07)	(5,563)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	298,924	0.00	298,924	0.00	298,924	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	221,140	0.00	221,140
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	563,910	0.00	563,910	0.00	563,910	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	390	0.00	390
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	58,000	0.00	58,000	0.00	58,000	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	4,000	0.00	4,000
Project : Subtotals				168.65	175.21	14,800,316	176.25	15,353,711	172.95	15,340,363	(2.26)	540,047
Sub-Fund : 5T AAA AAA Subtotals				168.65	175.21	14,800,316	176.25	15,353,711	172.95	15,340,363	(2.26)	540,047

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Program : BDA ADMINISTRATION
Sub-Fund : 5W AAA AAA SFWD - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(127,465)	0.00	(128,987)	0.00	(128,987)	0.00	(1,522)
0922	MANAGER I	A	3187B4067	1.00	1.00	104,123	1.00	107,762	1.00	107,762	0.00	3,639
0931	MANAGER III	A	3689B4708	1.00	1.00	120,516	1.00	124,747	1.00	124,747	0.00	4,231
0933	MANAGER V	A	4270B5450	1.00	1.00	139,519	1.00	144,407	1.00	144,407	0.00	4,888
0941	MANAGER VI	O	4581B5847	1.00	1.00	149,631	1.00	152,607	1.00	152,607	0.00	2,976
0942	MANAGER VII	A	4905B6260	1.00	1.00	160,244	1.00	165,869	1.00	165,869	0.00	5,625
0943	MANAGER VIII	AS	5556B7090	0.00	0.00	0	0.00	0	1.00	187,862	1.00	187,862
0954	DEPUTY DIRECTOR IV	A	5209B6648	1.00	1.00	170,293	1.00	176,150	1.00	176,150	0.00	5,857
0954	DEPUTY DIRECTOR IV	AS	5209B6648	0.00	0.00	0	0.00	0	(1.00)	(176,150)	(1.00)	(176,150)
0955	DEPUTY DIRECTOR V	A	5556B7090	1.00	1.00	181,544	1.00	187,862	1.00	187,862	0.00	6,318
1052	BUSINESS ANALYST	A	2676B3369	1.00	1.00	86,217	1.00	89,487	1.00	89,487	0.00	3,270
1222	SENIOR PAYROLL AND PERSONNEL C	A	2048B2490	1.00	1.00	64,036	1.00	65,567	1.00	65,567	0.00	1,531
1426	SENIOR CLERK TYPIST	A	1666B2023	2.00	2.00	104,104	2.00	106,541	2.00	106,541	0.00	2,437
1444	SECRETARY I	A	1588B1927	1.00	1.00	49,561	1.00	50,743	1.00	50,743	0.00	1,182
1446	SECRETARY II	A	1835B2230	1.00	1.00	57,375	1.00	58,721	1.00	58,721	0.00	1,346
1450	EXECUTIVE SECRETARY I	A	1999B2430	1.00	1.00	62,488	1.00	63,987	1.00	63,987	0.00	1,499
1452	EXECUTIVE SECRETARY II	A	2337B2841	2.00	2.00	145,444	2.00	150,924	2.00	150,924	0.00	5,480
1632	SENIOR ACCOUNT CLERK	A	1814B2204	2.00	2.00	113,334	2.00	116,073	2.00	116,073	0.00	2,739
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3387B4117	1.00	1.00	105,351	1.00	109,356	1.00	109,356	0.00	4,005
1824	PRINCIPAL ADMINISTRATIVE ANALYST	O	3387B4117	1.00	1.00	105,340	1.00	107,454	1.00	107,454	0.00	2,114
1824	PRINCIPAL ADMINISTRATIVE ANALYST	OS	3387B4117	0.00	0.00	0	0.00	0	(1.00)	(107,454)	(1.00)	(107,454)
1825	PRINCIPAL ADMINISTRATIVE ANALYST	OS	3703B4500	0.00	0.00	0	0.00	0	1.00	117,450	1.00	117,450
1842	MANAGEMENT ASSISTANT	A	2172B2640	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1844	SENIOR MANAGEMENT ASSISTANT	A	2490B3027	0.00	0.75	58,391	0.75	59,781	0.75	59,781	0.00	1,390
1844	SENIOR MANAGEMENT ASSISTANT	A1	2490B3027	0.00	0.00	0	0.25	19,927	0.25	19,927	0.25	19,927
1930	WAREHOUSE WORKER	A	1607B1951	1.00	1.00	50,190	1.00	51,374	1.00	51,374	0.00	1,184
1934	STOREKEEPER	A	1600B1941	1.00	1.00	49,928	1.00	51,111	1.00	51,111	0.00	1,183
1936	SENIOR STOREKEEPER	A	1702B2069	1.00	1.00	53,180	1.00	54,482	1.00	54,482	0.00	1,302
1950	ASSISTANT PURCHASER	A	1970B2395	1.00	1.00	61,289	1.00	63,616	1.00	63,616	0.00	2,327

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2708	CUSTODIAN	A	1528B1853	2.00	2.00	95,346	2.00	97,588	2.00	97,588	0.00	2,242
3417	GARDENER	A	1871B2274	8.00	8.00	467,812	8.00	479,037	8.00	479,037	0.00	11,225
3417	GARDENER	L	1871B2274	0.00	2.00	116,953	2.00	119,759	2.00	119,759	0.00	2,806
3422	PARK SECTION SUPERVISOR	A	2274B2764	1.00	1.00	71,090	1.00	72,782	1.00	72,782	0.00	1,692
3424	PEST CONTROL SPECIALIST	A	2274B2764	1.00	1.00	71,090	1.00	72,782	1.00	72,782	0.00	1,692
3426	FORESTER	A	2779B3378	1.00	1.00	86,478	1.00	89,506	1.00	89,506	0.00	3,028
4140	REAL PROPERTY OFFICER	A	3018B3668	4.00	4.00	375,565	4.00	389,717	4.00	389,717	0.00	14,152
4140	REAL PROPERTY OFFICER	AS	3018B3668	0.00	0.00	0	0.00	0	(1.00)	(97,430)	(1.00)	(97,430)
4142	SENIOR REAL PROPERTY OFFICER	A	3493B4246	1.00	1.00	108,691	1.00	112,783	1.00	112,783	0.00	4,092
4142	SENIOR REAL PROPERTY OFFICER	AS	3493B4246	0.00	0.00	0	0.00	0	1.00	112,783	1.00	112,783
4143	PRINCIPAL REAL PROPERTY OFFICER	A	4044B4915	0.00	0.75	94,380	0.75	97,914	0.75	97,914	0.00	3,534
4143	PRINCIPAL REAL PROPERTY OFFICER	A1	4044B4915	0.00	0.00	0	0.25	32,638	0.25	32,638	0.25	32,638
4143	PRINCIPAL REAL PROPERTY OFFICER	AR	4044B4915	0.00	0.00	0	0.00	0	(1.00)	(130,553)	(1.00)	(130,553)
5207	ASSOCIATE ENGINEER	A	3353B4075	2.00	1.00	104,359	1.00	108,241	1.00	108,241	0.00	3,882
5211	SENIOR ENGINEER	A	4492B5460	2.00	2.00	279,663	2.00	290,057	2.00	290,057	0.00	10,394
5212	PRINCIPAL ENGINEER	A	5209B6332	1.00	1.00	162,201	1.00	168,190	1.00	168,190	0.00	5,989
5216	CHIEF SURVEYOR	A	3626B4407	1.00	1.00	112,841	1.00	117,059	1.00	117,059	0.00	4,218
5241	ENGINEER	A	3881B4717	1.00	2.00	241,554	2.00	250,585	2.00	250,585	0.00	9,031
5241	ENGINEER	O	3881B4717	1.00	1.00	120,765	1.00	123,114	1.00	123,114	0.00	2,349
5310	SURVEY ASSISTANT I	A	2161B2627	4.00	4.00	269,066	4.00	279,113	4.00	279,113	0.00	10,047
5312	SURVEY ASSISTANT II	A	2430B2953	2.00	2.00	151,186	2.00	156,875	2.00	156,875	0.00	5,689
5312	SURVEY ASSISTANT II	O	2430B2953	1.00	1.00	75,586	1.00	77,073	1.00	77,073	0.00	1,487
5314	SURVEY ASSOCIATE	A	2800B3403	2.00	2.00	174,208	2.00	180,781	2.00	180,781	0.00	6,573
5314	SURVEY ASSOCIATE	O	2800B3403	1.00	1.00	87,096	1.00	88,818	1.00	88,818	0.00	1,722
5364	CIVIL ENGINEERING ASSOCIATE I	A	2383B2896	2.00	2.00	148,315	2.00	153,847	2.00	153,847	0.00	5,532
5366	ENGINEERING ASSOCIATE II	A	2758B3353	2.00	2.00	171,703	2.00	178,125	2.00	178,125	0.00	6,422
5382	STUDENT DESIGN TRAINEE III/ARCHIT	A	2053B2053	0.50	0.50	26,273	0.50	27,266	0.50	27,266	0.00	993
6318	CONSTRUCTION INSPECTOR	A	2910B3537	2.00	1.00	90,576	1.00	93,950	1.00	93,950	0.00	3,374
6319	SENIOR CONSTRUCTION INSPECTOR	A	3208B3899	0.00	1.00	99,869	1.00	103,565	1.00	103,565	0.00	3,696

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7120	BUILDINGS AND GROUNDS MAINTENA	A	4060B4060	1.00	1.00	104,366	1.00	106,909	1.00	106,909	0.00	2,543
7208	HEAVY EQUIPMENT OPERATIONS SUP	A	3132B3807	1.00	1.00	97,915	1.00	100,247	1.00	100,247	0.00	2,332
7245	CHIEF STATIONARY ENGR, WATER TR	A	3900B3900	1.00	1.00	100,275	1.00	102,696	1.00	102,696	0.00	2,421
7262	MAINTENANCE PLANNER	AS	3681B3681	0.00	0.00	0	0.00	0	1.00	96,929	1.00	96,929
7334	STATIONARY ENGINEER	A	2788B2788	7.00	3.00	215,000	3.00	220,243	3.00	220,243	0.00	5,243
7334	STATIONARY ENGINEER	O	2788B2788	1.00	1.00	71,331	1.00	72,767	1.00	72,767	0.00	1,436
7335	SENIOR STATIONARY ENGINEER	A	3160B3160	3.00	3.00	243,713	3.00	249,630	3.00	249,630	0.00	5,917
7335	SENIOR STATIONARY ENGINEER	AS	3160B3160	0.00	0.00	0	0.00	0	(1.00)	(83,210)	(1.00)	(83,210)
7335	SENIOR STATIONARY ENGINEER	AS	3160B3160	0.00	0.00	0	0.00	0	(2.00)	(166,420)	(2.00)	(166,420)
7341	STATIONARY ENGINEER, WATER TRM	A	3075B3075	5.00	9.00	711,552	9.00	728,747	9.00	728,747	0.00	17,195
7341	STATIONARY ENGINEER, WATER TRM	O	3075B3075	1.00	1.00	78,692	1.00	80,258	1.00	80,258	0.00	1,566
7343	SR STATIONARY ENGR, WATER TREM	A	3480B3480	1.00	1.00	89,472	1.00	91,636	1.00	91,636	0.00	2,164
7343	SR STATIONARY ENGR, WATER TREM	AS	3480B3480	0.00	0.00	0	0.00	0	2.00	183,273	2.00	183,273
7388	UTILITY PLUMBER	A	2890B3513	0.00	1.00	89,950	1.00	93,312	1.00	93,312	0.00	3,362
7514	GENERAL LABORER	A	1809B2199	2.00	2.00	113,072	2.00	115,810	2.00	115,810	0.00	2,738
9382	GOVERNMENT & PUBLIC AFFAIRS MG	A	3460B4206	1.00	1.00	107,752	1.00	111,446	1.00	111,446	0.00	3,694
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(5.81)	(5.99)	(486,103)	(5.80)	(501,898)	(5.80)	(501,898)	0.19	(15,795)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	(19,902)	0.00	(20,178)	0.00	(20,178)	0.00	(276)
9997M	NON-OPERATING POSITION OFFSET	A	0T0	(7.00)	(7.00)	(688,441)	(7.00)	(702,091)	(7.00)	(702,091)	0.00	(13,650)
9997M	NON-OPERATING POSITION OFFSET	A1	0T0	0.00	0.00	0	0.00	0	0.00	(9,996)	0.00	(9,996)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	1.03	0.94	70,000	0.91	70,000	0.91	70,000	(0.03)	0
TEMPM	TEMPORARY - MISCELLANEOUS	A1	0T0	0.00	0.00	0	0.00	0	2.62	200,808	2.62	200,808
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	613,834	0.00	613,834	0.00	613,834	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A1	0T0	0.00	0.00	0	0.00	0	0.00	(490,000)	0.00	(490,000)
PREMM	PREMIUM PAY - MISCELLANEOUS	AS	0T0	0.00	0.00	0	0.00	0	0.00	300,000	0.00	300,000
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	128,309	0.00	128,309	0.00	128,309	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A1	0T0	0.00	0.00	0	0.00	0	0.00	26,230	0.00	26,230
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	27,000	0.00	27,000	0.00	27,000	0.00	0
Project	: Subtotals			79.72	82.95	7,535,086	83.61	7,799,403	85.23	7,763,525	2.28	228,439

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDA ADMINISTRATION
Sub-Fund : 5W AAA AAA SFWD - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	: 5W AAA AAA Subtotals			79.72	82.95	7,535,086	83.61	7,799,403	85.23	7,763,525	2.28	228,439
Program	**: BDA Subtotal**			**300.29**	**309.32**	**26,169,339**	**311.01**	**27,097,282**	**302.96**	**26,847,522**	**(6.36)**	**678,183**

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDC WASTEWATER TREATMENT
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(240,819)	0.00	(242,075)	0.00	(242,075)	0.00	(1,256)
0941	MANAGER VI	A	4581B5847	2.00	1.00	149,646	1.00	154,927	1.00	154,927	0.00	5,281
1002	OPERATOR-JOURNEY	A	1761B2140	3.00	3.00	164,368	3.00	170,528	3.00	170,528	0.00	6,160
1002	OPERATOR-JOURNEY	AS	1761B2140	0.00	0.00	0	0.00	0	(1.00)	(56,843)	(1.00)	(56,843)
1002	OPERATOR-JOURNEY	AS	1761B2140	0.00	0.00	0	0.00	0	1.00	56,843	1.00	56,843
1005	OPERATOR-SUPERVISOR	A	2466B2997	1.00	1.00	76,742	1.00	79,607	1.00	79,607	0.00	2,865
1005	OPERATOR-SUPERVISOR	AS	2466B2997	0.00	0.00	0	0.00	0	(1.00)	(79,607)	(1.00)	(79,607)
1052	BUSINESS ANALYST	AS	2676B3369	0.00	0.00	0	0.00	0	1.00	89,487	1.00	89,487
1424	CLERK TYPIST	AS	1520B1844	0.00	0.00	0	0.00	0	1.00	48,556	1.00	48,556
1424	CLERK TYPIST	AS	1520B1844	0.00	0.00	0	0.00	0	(1.00)	(48,556)	(1.00)	(48,556)
1426	SENIOR CLERK TYPIST	A	1666B2023	1.00	1.00	52,053	1.00	53,270	1.00	53,270	0.00	1,217
1446	SECRETARY II	A	1835B2230	1.00	1.00	57,375	1.00	58,721	1.00	58,721	0.00	1,346
1446	SECRETARY II	AR	1835B2230	0.00	0.00	0	0.00	0	1.00	58,721	1.00	58,721
1450	EXECUTIVE SECRETARY I	A	1999B2430	1.00	1.00	62,488	1.00	63,987	1.00	63,987	0.00	1,499
1450	EXECUTIVE SECRETARY I	AS	1999B2430	0.00	0.00	0	0.00	0	(1.00)	(63,987)	(1.00)	(63,987)
1450	EXECUTIVE SECRETARY I	AS	1999B2430	0.00	0.00	0	0.00	0	1.00	63,987	1.00	63,987
1452	EXECUTIVE SECRETARY II	AS	2337B2841	0.00	0.00	0	0.00	0	1.00	75,462	1.00	75,462
1452	EXECUTIVE SECRETARY II	AS	2337B2841	0.00	0.00	0	0.00	0	(1.00)	(75,462)	(1.00)	(75,462)
1630	ACCOUNT CLERK	A	1569B1904	1.00	1.00	48,958	1.00	50,136	1.00	50,136	0.00	1,178
1630	ACCOUNT CLERK	AR	1569B1904	0.00	0.00	0	0.00	0	(1.00)	(50,136)	(1.00)	(50,136)
1632	SENIOR ACCOUNT CLERK	A	1814B2204	1.00	1.00	56,667	1.00	58,036	1.00	58,036	0.00	1,369
1632	SENIOR ACCOUNT CLERK	AR	1814B2204	0.00	0.00	0	0.00	0	(1.00)	(58,036)	(1.00)	(58,036)
1920	INVENTORY CLERK	A	1460B1769	1.00	1.00	45,523	1.00	46,582	1.00	46,582	0.00	1,059
1934	STOREKEEPER	A	1600B1941	3.00	3.00	149,784	3.00	153,333	3.00	153,333	0.00	3,549
1936	SENIOR STOREKEEPER	A	1702B2069	1.00	1.00	53,180	1.00	54,482	1.00	54,482	0.00	1,302
1944	MATERIALS COORDINATOR	A	3387B4117	1.00	1.00	105,351	1.00	109,356	1.00	109,356	0.00	4,005
1944	MATERIALS COORDINATOR	AR	3387B4117	0.00	0.00	0	0.00	0	(1.00)	(109,356)	(1.00)	(109,356)
1950	ASSISTANT PURCHASER	A	1970B2395	3.00	3.00	183,866	3.00	190,848	3.00	190,848	0.00	6,982
1950	ASSISTANT PURCHASER	AR	1970B2395	0.00	0.00	0	0.00	0	(3.00)	(190,848)	(3.00)	(190,848)

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Department : PUC PUBLIC UTILITIES
Program : BDC WASTEWATER TREATMENT
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2481	WATER QUALITY TECH I/II (DEEP CLAS	A	2048B2882	8.50	8.50	609,040	8.50	650,688	8.50	650,688	0.00	41,648
2482	WATER QUALITY TECH III	A	2551B3101	1.00	1.00	77,081	1.00	82,369	1.00	82,369	0.00	5,288
2486	CHEMIST I/II (DEEP CLASS)	A	2430B3418	13.00	13.00	1,104,871	13.00	1,180,254	13.00	1,180,254	0.00	75,383
2487	CHEMIST III	A	3418B4155	3.00	3.00	309,864	3.00	331,095	3.00	331,095	0.00	21,231
2488	SUPERVISING CHEMIST	A	3418B4155	4.00	4.00	413,152	4.00	441,460	4.00	441,460	0.00	28,308
2489	LABORATORY SERVICES MANAGER	A	3881B4717	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5130	SEWAGE TREATMENT PLANT SUPERIN	A	3940B4789	4.00	4.00	490,208	4.00	508,822	4.00	508,822	0.00	18,614
5130	SEWAGE TREATMENT PLANT SUPERIN	O	3940B4789	0.75	1.00	122,540	1.00	124,993	1.00	124,993	0.00	2,453
5174	ADMINISTRATIVE ENGINEER	O	4176B5076	0.00	1.00	129,874	1.00	132,484	1.00	132,484	0.00	2,610
5203	ASSISTANT ENGINEER	A	2882B3503	5.00	5.00	448,443	5.00	465,233	5.00	465,233	0.00	16,790
5203	ASSISTANT ENGINEER	O	2882B3503	3.00	3.00	269,039	3.00	274,285	3.00	274,285	0.00	5,246
5207	ASSOCIATE ENGINEER	A	3353B4075	5.00	5.00	521,791	5.00	541,201	5.00	541,201	0.00	19,410
5207	ASSOCIATE ENGINEER	O	3353B4075	8.25	9.00	939,130	9.00	957,218	9.00	957,218	0.00	18,088
5211	SENIOR ENGINEER	A	4492B5460	4.00	4.00	559,327	4.00	580,113	4.00	580,113	0.00	20,786
5211	SENIOR ENGINEER	O	4492B5460	2.50	2.50	349,544	2.50	356,265	2.50	356,265	0.00	6,721
5212	PRINCIPAL ENGINEER	A	5209B6332	1.00	1.00	162,201	1.00	168,190	1.00	168,190	0.00	5,989
5218	STRUCTURAL ENGINEER	O	4278B5200	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5224	ASSOCIATE WATER PURIFICATION EN	A	2745B3337	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5241	ENGINEER	A	3881B4717	5.00	5.00	603,884	5.00	626,465	5.00	626,465	0.00	22,581
5241	ENGINEER	O	3881B4717	3.00	3.00	362,294	3.00	369,341	3.00	369,341	0.00	7,047
5293	PLANNER IV, TRANSPORTATION	O	3608B4385	0.75	0.00	0	0.00	0	0.00	0	0.00	0
5299	PLANNER IV ENVIRONMENTAL REVIE	O	3608B4385	0.00	1.00	112,204	1.00	114,449	1.00	114,449	0.00	2,245
5346	MECHANICAL ENGINEERING ASSOCIA	O	2383B2896	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5362	CIVIL ENGINEERING ASSISTANT	A	2151B2614	1.00	1.00	66,927	1.00	69,433	1.00	69,433	0.00	2,506
5364	CIVIL ENGINEERING ASSOCIATE I	A	2383B2896	1.00	1.00	74,157	1.00	76,924	1.00	76,924	0.00	2,767
5364	CIVIL ENGINEERING ASSOCIATE I	O	2383B2896	0.00	1.00	74,150	1.00	75,586	1.00	75,586	0.00	1,436
5366	ENGINEERING ASSOCIATE II	A	2758B3353	2.00	2.00	171,703	2.00	178,125	2.00	178,125	0.00	6,422
5366	ENGINEERING ASSOCIATE II	O	2758B3353	0.75	1.00	85,843	1.00	87,513	1.00	87,513	0.00	1,670
5380	STUDENT DESIGN TRAINEE I/ARCHITE	A	1826B1826	7.00	7.00	327,066	7.00	339,515	7.00	339,515	0.00	12,449

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDC WASTEWATER TREATMENT
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5380	STUDENT DESIGN TRAINEE I/ARCHITE	AD	1826B1826	0.00	0.00	0	0.00	0	(7.00)	(339,515)	(7.00)	(339,515)
5381	STUDENT DESIGN TRAINEE II/ARCHITE	A	1959B1959	3.00	3.00	150,429	3.00	156,105	3.00	156,105	0.00	5,676
5381	STUDENT DESIGN TRAINEE II/ARCHITE	AD	1959B1959	0.00	0.00	0	0.00	0	(3.00)	(156,105)	(3.00)	(156,105)
5382	STUDENT DESIGN TRAINEE III/ARCHIT	A	2053B2053	4.00	4.00	210,178	4.00	218,127	4.00	218,127	0.00	7,949
5382	STUDENT DESIGN TRAINEE III/ARCHIT	AD	2053B2053	0.00	0.00	0	0.00	0	(3.00)	(163,595)	(3.00)	(163,595)
5382	STUDENT DESIGN TRAINEE III/ARCHIT	AS	2053B2053	0.00	0.00	0	0.00	0	(1.00)	(54,531)	(1.00)	(54,531)
5382	STUDENT DESIGN TRAINEE III/ARCHIT	OS	2053B2053	0.00	0.00	0	0.00	0	1.00	53,583	1.00	53,583
7132	TELECOMMUNICATIONS SUPERVISOR.	A	3643B4428	1.00	1.00	113,363	1.00	117,617	1.00	117,617	0.00	4,254
7132	TELECOMMUNICATIONS SUPERVISOR.	AR	3643B4428	0.00	0.00	0	0.00	0	(1.00)	(117,617)	(1.00)	(117,617)
7204	CHIEF WATER SERVICE INSPECTOR....	A	3724B4527	0.00	1.00	115,896	1.00	120,246	1.00	120,246	0.00	4,350
7213	PLUMBER SUPERVISOR I.....	A	3248B3948	1.00	1.00	101,095	1.00	104,867	1.00	104,867	0.00	3,772
7213	PLUMBER SUPERVISOR I.....	AS	3248B3948	0.00	0.00	0	0.00	0	(1.00)	(104,867)	(1.00)	(104,867)
7213	PLUMBER SUPERVISOR I.....	AS	3248B3948	0.00	0.00	0	0.00	0	1.00	104,867	1.00	104,867
7215	GENERAL LABORER SUPERVISOR I.....	A	2004B2435	1.00	1.00	62,620	1.00	64,120	1.00	64,120	0.00	1,500
7238	ELECTRICIAN SUPERVISOR I.....	A	3155B3836	2.00	2.00	196,292	2.00	203,783	2.00	203,783	0.00	7,491
7242	PAINTER SUPERVISOR I.....	A	2596B3327	1.00	1.00	85,173	1.00	88,372	1.00	88,372	0.00	3,199
7252	CHIEF STATIONARY ENGINEER, SEWA	A	3900B3900	15.75	16.00	1,604,408	16.00	1,643,135	16.00	1,643,135	0.00	38,727
7252	CHIEF STATIONARY ENGINEER, SEWA	AS	3900B3900	0.00	0.00	0	0.00	0	1.00	102,696	1.00	102,696
7252	CHIEF STATIONARY ENGINEER, SEWA	AS	3900B3900	0.00	0.00	0	0.00	0	(1.00)	(102,696)	(1.00)	(102,696)
7252	CHIEF STATIONARY ENGINEER, SEWA	O	3900B3900	1.00	1.00	99,806	1.00	101,790	1.00	101,790	0.00	1,984
7262	MAINTENANCE PLANNER.....	A	3681B3681	0.00	4.00	378,551	4.00	387,716	4.00	387,716	0.00	9,165
7262	MAINTENANCE PLANNER.....	AS	3681B3681	0.00	0.00	0	0.00	0	1.00	96,929	1.00	96,929
7276	ELECTRICIAN SUPERVISOR II.....	A	3513B4270	1.00	1.00	109,318	1.00	113,420	1.00	113,420	0.00	4,102
7332	MAINTENANCE MACHINIST.....	A	2424B2946	2.00	2.00	150,873	2.00	156,503	2.00	156,503	0.00	5,630
7336	ELECTRONIC INSTRUMENTATION TEC	A	3147B3826	19.00	19.00	1,860,803	19.00	1,930,895	19.00	1,930,895	0.00	70,092
7337	MAINTENANCE MACHINIST ASST SUPE	A	2779B3378	1.00	1.00	86,478	1.00	89,727	1.00	89,727	0.00	3,249
7344	CARPENTER.....	A	2483B3018	2.00	2.00	154,527	2.00	160,328	2.00	160,328	0.00	5,801
7345	ELECTRICIAN.....	A	2793B3396	13.00	12.00	1,042,120	12.00	1,082,453	12.00	1,082,453	0.00	40,333
7346	PAINTER.....	A	2287B2779	4.00	4.00	284,622	4.00	295,263	4.00	295,263	0.00	10,641

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDC WASTEWATER TREATMENT
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
7347	PLUMBER	A	2890B3513	4.00	4.00	359,798	4.00	373,249	4.00	373,249	0.00	13,451
7347	PLUMBER	AS	2890B3513	0.00	0.00	0	0.00	0	(1.00)	(93,312)	(1.00)	(93,312)
7347	PLUMBER	AS	2890B3513	0.00	0.00	0	0.00	0	1.00	93,312	1.00	93,312
7372	STATIONARY ENGINEER, SEWAGE PL	A	3075B3075	124.50	125.75	9,941,965	125.75	10,182,203	125.75	10,182,203	0.00	240,238
7372	STATIONARY ENGINEER, SEWAGE PL	A1	3075B3075	0.00	0.00	0	2.25	182,186	2.25	182,186	2.25	182,186
7372	STATIONARY ENGINEER, SEWAGE PL	AR	3075B3075	0.00	0.00	0	0.00	0	(2.00)	(161,944)	(2.00)	(161,944)
7372	STATIONARY ENGINEER, SEWAGE PL	AS	3075B3075	0.00	0.00	0	0.00	0	(1.00)	(80,972)	(1.00)	(80,972)
7372	STATIONARY ENGINEER, SEWAGE PL	O	3075B3075	3.00	3.00	236,075	3.00	240,773	3.00	240,773	0.00	4,698
7373	SENIOR STATIONARY ENGINEER, SEW	A	3480B3480	43.50	42.25	3,780,182	42.25	3,871,637	42.25	3,871,637	0.00	91,455
7373	SENIOR STATIONARY ENGINEER, SEW	A1	3480B3480	0.00	0.00	0	0.75	68,727	0.75	68,727	0.75	68,727
7373	SENIOR STATIONARY ENGINEER, SEW	AR	3480B3480	0.00	0.00	0	0.00	0	(1.00)	(91,636)	(1.00)	(91,636)
7373	SENIOR STATIONARY ENGINEER, SEW	AS	3480B3480	0.00	0.00	0	0.00	0	1.00	91,636	1.00	91,636
7373	SENIOR STATIONARY ENGINEER, SEW	AS	3480B3480	0.00	0.00	0	0.00	0	(1.00)	(91,636)	(1.00)	(91,636)
7373	SENIOR STATIONARY ENGINEER, SEW	O	3480B3480	1.00	1.00	89,053	1.00	90,828	1.00	90,828	0.00	1,775
7375	APPRENTICE STATIONARY ENGR, SE	AR	1999B2921	0.00	0.00	0	0.00	0	16.00	1,230,666	16.00	1,230,666
7410	AUTOMOTIVE SERVICE WORKER	A	1886B2292	0.75	1.00	58,652	1.00	60,880	1.00	60,880	0.00	2,228
7510	LIGHTING FIXTURE MAINTENANCE WO	A	1543B1871	1.00	1.00	47,899	1.00	49,697	1.00	49,697	0.00	1,798
7514	GENERAL LABORER	A	1809B2199	22.00	22.00	1,243,793	22.00	1,273,904	22.00	1,273,904	0.00	30,111
9910	PUBLIC SERVICE TRAINEE	AR	0T0	0.00	0.00	0	0.00	0	7.00	183,748	7.00	183,748
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(25.04)	(30.69)	(2,521,203)	(30.69)	(2,595,681)	(30.69)	(2,595,681)	0.00	(74,478)
9997M	NON-OPERATING POSITION OFFSET	A	0T0	(26.00)	(27.50)	(2,869,552)	(27.50)	(2,925,525)	(27.50)	(2,925,525)	0.00	(55,973)
9997M	NON-OPERATING POSITION OFFSET	A1	0T0	0.00	0.00	0	0.00	0	(1.00)	(53,583)	(1.00)	(53,583)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	1.71	1.56	116,497	1.52	116,497	1.52	116,497	(0.04)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	333,793	0.00	333,793	0.00	333,793	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A1	0T0	0.00	0.00	0	0.00	0	0.00	1,238,603	0.00	1,238,603
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	454,240	0.00	454,240	0.00	454,240	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	51,331	0.00	51,331	0.00	51,331	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A1	0T0	0.00	0.00	0	0.00	0	0.00	58,760	0.00	58,760
Project :	Subtotals			329.67	325.37	27,478,590	328.33	28,596,965	328.33	29,899,981	2.96	2,421,391

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Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	: 5C AAA AAA Subtotals			329.67	325.37	27,478,590	328.33	28,596,965	328.33	29,899,981	2.96	2,421,391
Program	**: BDC Subtotal**			**329.67**	**325.37**	**27,478,590**	**328.33**	**28,596,965**	**328.33**	**29,899,981**	**2.96**	**2,421,391**

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDE WASTEWATER COLLECTION
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(45,948)	0.00	(46,633)	0.00	(46,633)	0.00	(685)
0923	MANAGER II	A	3418B4362	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0932	MANAGER IV	A	3957B5051	0.00	1.00	129,260	1.00	133,835	1.00	133,835	0.00	4,575
0942	MANAGER VII	A	4905B6260	1.00	1.00	160,244	1.00	165,869	1.00	165,869	0.00	5,625
1023	ADMINISTRATOR III	A	3056B3714	1.00	1.00	95,092	1.00	98,651	1.00	98,651	0.00	3,559
1023	ADMINISTRATOR III	AR	3056B3714	0.00	0.00	0	0.00	0	(1.00)	(98,651)	(1.00)	(98,651)
1052	BUSINESS ANALYST	AS	2676B3369	0.00	0.00	0	0.00	0	1.00	89,487	1.00	89,487
1424	CLERK TYPIST	A	1520B1844	1.00	1.00	47,437	1.00	48,556	1.00	48,556	0.00	1,119
1424	CLERK TYPIST	AR	1520B1844	0.00	0.00	0	0.00	0	(1.00)	(48,556)	(1.00)	(48,556)
1446	SECRETARY II	A	1835B2230	2.00	2.00	114,751	2.00	117,442	2.00	117,442	0.00	2,691
1446	SECRETARY II	AR	1835B2230	0.00	0.00	0	0.00	0	(1.00)	(58,721)	(1.00)	(58,721)
1450	EXECUTIVE SECRETARY I	A	1999B2430	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1632	SENIOR ACCOUNT CLERK	A	1814B2204	0.00	1.00	56,667	1.00	58,036	1.00	58,036	0.00	1,369
1632	SENIOR ACCOUNT CLERK	AR	1814B2204	0.00	0.00	0	0.00	0	(1.00)	(58,036)	(1.00)	(58,036)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3387B4117	1.00	1.00	105,351	1.00	109,356	1.00	109,356	0.00	4,005
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AR	3387B4117	0.00	0.00	0	0.00	0	(1.00)	(109,356)	(1.00)	(109,356)
1842	MANAGEMENT ASSISTANT	A	2172B2640	2.00	2.00	135,782	2.00	139,034	2.00	139,034	0.00	3,252
1842	MANAGEMENT ASSISTANT	AR	2172B2640	0.00	0.00	0	0.00	0	(2.00)	(139,034)	(2.00)	(139,034)
2481	WATER QUALITY TECH I/II (DEEP CLAS	A	2048B2882	7.00	7.00	501,562	7.00	535,861	7.00	535,861	0.00	34,299
2482	WATER QUALITY TECH III	A	2551B3101	5.00	5.00	385,406	5.00	411,844	5.00	411,844	0.00	26,438
2488	SUPERVISING CHEMIST	A	3418B4155	1.00	1.00	103,288	1.00	110,365	1.00	110,365	0.00	7,077
5130	SEWAGE TREATMENT PLANT SUPERIN	A	3940B4789	1.00	1.00	122,552	1.00	127,205	1.00	127,205	0.00	4,653
5207	ASSOCIATE ENGINEER	A	3353B4075	3.00	3.00	313,074	3.00	324,721	3.00	324,721	0.00	11,647
5212	PRINCIPAL ENGINEER	A	5209B6332	1.00	1.00	162,201	1.00	168,190	1.00	168,190	0.00	5,989
5408	COORDINATOR OF CITIZEN INVOLVEM	A	3027B3679	0.00	1.00	94,612	1.00	96,877	1.00	96,877	0.00	2,265
5620	REGULATORY SPECIALIST	A	3041B3696	0.00	2.00	189,297	2.00	196,346	2.00	196,346	0.00	7,049
5620	REGULATORY SPECIALIST	A0	3041B3696	1.75	0.00	0	0.00	0	0.00	0	0.00	0
5620	REGULATORY SPECIALIST	A0	3041B3696	1.00	0.00	0	0.00	0	0.00	0	0.00	0
6115	WASTEWATER CONTROL INSPECTOR.	A	2758B3353	9.50	10.00	842,070	10.00	890,623	10.00	890,623	0.00	48,553

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDE WASTEWATER COLLECTION
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
6115	WASTEWATER CONTROL INSPECTOR	AS	2758B3353	0.00	0.00	0	0.00	0	(1.00)	(89,062)	(1.00)	(89,062)
6115	WASTEWATER CONTROL INSPECTOR	AS	2758B3353	0.00	0.00	0	0.00	0	(1.00)	(89,062)	(1.00)	(89,062)
6116	SUPERVISING WASTEWATER CONTRO	A	3337B4056	2.00	2.00	203,548	2.00	215,471	2.00	215,471	0.00	11,923
6116	SUPERVISING WASTEWATER CONTRO	AS	3337B4056	0.00	0.00	0	0.00	0	1.00	107,736	1.00	107,736
7208	HEAVY EQUIPMENT OPERATIONS SUP	AS	3132B3807	0.00	0.00	0	0.00	0	1.00	100,247	1.00	100,247
7210	MOBILE EQUIPMENT SUPERVISOR	A	2977B3618	1.00	1.00	93,012	1.00	95,270	1.00	95,270	0.00	2,258
7210	MOBILE EQUIPMENT SUPERVISOR	AS	2977B3618	0.00	0.00	0	0.00	0	(1.00)	(95,270)	(1.00)	(95,270)
7246	SEWER REPAIR SUPERVISOR	A	3005B3653	2.00	2.00	187,807	2.00	192,384	2.00	192,384	0.00	4,577
7355	TRUCK DRIVER	A	2239B2851	8.25	9.25	674,850	9.25	700,485	9.25	700,485	0.00	25,635
7355	TRUCK DRIVER	A1	2239B2851	0.00	0.00	0	0.75	56,796	0.75	56,796	0.75	56,796
7421	SEWER MAINTENANCE WORKER	A	2023B2459	11.00	11.00	695,740	11.00	712,262	11.00	712,262	0.00	16,522
7421	SEWER MAINTENANCE WORKER	AS	2023B2459	0.00	0.00	0	0.00	0	(3.00)	(194,254)	(3.00)	(194,254)
7449	SEWER SERVICE WORKER	A	2726B3313	16.25	17.50	1,483,673	17.50	1,539,997	17.50	1,539,997	0.00	56,324
7449	SEWER SERVICE WORKER	A1	2726B3313	0.00	0.00	0	1.50	132,000	1.50	132,000	1.50	132,000
7449	SEWER SERVICE WORKER	AS	2726B3313	0.00	0.00	0	0.00	0	3.00	264,000	3.00	264,000
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(5.33)	(7.62)	(615,164)	(7.58)	(636,565)	(7.58)	(636,565)	0.04	(21,401)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	4.98	400,227	4.98	400,227
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	1.60	1.46	109,173	1.43	109,173	1.43	109,173	(0.03)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	80,814	0.00	80,814	0.00	80,814	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	311,303	0.00	311,303	0.00	311,303	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	7,758	0.00	7,758	0.00	7,758	0.00	0
Project :	Subtotals			77.02	77.59	6,745,212	79.85	7,203,326	77.83	7,185,021	0.24	439,809
Sub-Fund : 5C AAA AAA Subtotals				77.02	77.59	6,745,212	79.85	7,203,326	77.83	7,185,021	0.24	439,809
Program : BDE	**Subtotal**			**77.02**	**77.59**	**6,745,212**	**79.85**	**7,203,326**	**77.83**	**7,185,021**	**0.24**	**439,809**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDG POWER PURCHASING / SCHEDULING
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	Base Budget Count	Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(13)	0.00	(24,633)	0.00	(24,633)	0.00	(24,620)
0922	MANAGER I	O	3187B4067	1.00	1.00	104,113	1.00	106,149	1.00	106,149	0.00	2,036
0923	MANAGER II	O	3418B4362	1.00	1.00	111,656	1.00	113,848	1.00	113,848	0.00	2,192
0931	MANAGER III	A	3689B4708	0.00	5.00	602,579	5.00	623,733	5.00	623,733	0.00	21,154
0933	MANAGER V	A	4270B5450	2.00	2.00	279,037	2.00	288,814	2.00	288,814	0.00	9,777
0933	MANAGER V	O	4270B5450	0.00	0.75	104,628	0.75	106,684	0.75	106,684	0.00	2,056
0933	MANAGER V	O1	4270B5450	0.00	0.00	0	0.25	35,561	0.25	35,561	0.25	35,561
1044	ENGINEER-PRINCIPAL	A	3957B4977	0.00	0.75	95,516	0.75	99,149	0.75	99,149	0.00	3,633
1044	ENGINEER-PRINCIPAL	A1	3957B4977	0.00	0.00	0	0.25	33,050	0.25	33,050	0.25	33,050
1446	SECRETARY II	A	1835B2230	1.00	1.00	57,375	1.00	58,721	1.00	58,721	0.00	1,346
1446	SECRETARY II	AR	1835B2230	0.00	0.00	0	0.00	0	1.00	58,721	1.00	58,721
1446	SECRETARY II	AS	1835B2230	0.00	0.00	0	0.00	0	(1.00)	(58,721)	(1.00)	(58,721)
1446	SECRETARY II	O	1835B2230	1.00	1.00	57,107	1.00	58,203	1.00	58,203	0.00	1,096
1450	EXECUTIVE SECRETARY I	O	1999B2430	0.00	0.75	46,647	0.75	47,567	0.75	47,567	0.00	920
1450	EXECUTIVE SECRETARY I	O1	1999B2430	0.00	0.00	0	0.25	15,856	0.25	15,856	0.25	15,856
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AR	3387B4117	0.00	0.00	0	0.00	0	1.00	109,356	1.00	109,356
1840	JUNIOR MANAGEMENT ASSISTANT	AS	1914B2326	0.00	0.00	0	0.00	0	1.00	61,249	1.00	61,249
1934	STOREKEEPER	AS	1600B1941	0.00	0.00	0	0.00	0	1.00	51,111	1.00	51,111
1944	MATERIALS COORDINATOR	AN	3387B4117	0.00	0.00	0	0.00	0	0.77	84,203	0.77	84,203
5203	ASSISTANT ENGINEER	O	2882B3503	0.75	1.00	89,680	1.00	91,428	1.00	91,428	0.00	1,748
5207	ASSOCIATE ENGINEER	O	3353B4075	0.00	0.75	78,261	0.75	79,768	0.75	79,768	0.00	1,507
5207	ASSOCIATE ENGINEER	O1	3353B4075	0.00	0.00	0	0.25	26,589	0.25	26,589	0.25	26,589
5241	ENGINEER	A	3881B4717	3.00	3.00	362,330	3.00	375,878	3.00	375,878	0.00	13,548
5241	ENGINEER	AS	3881B4717	0.00	0.00	0	0.00	0	1.00	125,293	1.00	125,293
5601	UTILITY ANALYST	A	1977B3069	0.00	0.75	58,907	0.75	61,139	0.75	61,139	0.00	2,232
5601	UTILITY ANALYST	A1	1977B3069	0.00	0.00	0	0.25	20,379	0.25	20,379	0.25	20,379
5601	UTILITY ANALYST	AN	1977B3069	0.00	0.00	0	0.00	0	0.77	62,770	0.77	62,770
5601	UTILITY ANALYST	L	1977B3069	3.00	3.00	235,629	3.00	244,556	3.00	244,556	0.00	8,927
5601	UTILITY ANALYST	O	1977B3069	1.00	2.50	196,337	2.50	200,252	2.50	200,252	0.00	3,915

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDG POWER PURCHASING / SCHEDULING
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	Base Budget Count	Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5601	UTILITY ANALYST	O1	1977B3069	0.00	0.00	0	0.50	40,050	0.50	40,050	0.50	40,050
5602	UTILITY SPECIALIST	A	2986B4413	9.25	13.50	1,524,418	13.50	1,582,443	13.50	1,582,443	0.00	58,025
5602	UTILITY SPECIALIST	A1	2986B4413	0.00	0.00	0	0.50	58,609	0.50	58,609	0.50	58,609
5602	UTILITY SPECIALIST	AN	2986B4413	0.00	0.00	0	0.00	0	0.77	90,258	0.77	90,258
5602	UTILITY SPECIALIST	AR	2986B4413	0.00	0.00	0	0.00	0	2.00	234,436	2.00	234,436
5602	UTILITY SPECIALIST	AS	2986B4413	0.00	0.00	0	0.00	0	(1.00)	(117,218)	(1.00)	(117,218)
5602	UTILITY SPECIALIST	AS	2986B4413	0.00	0.00	0	0.00	0	(2.00)	(234,436)	(2.00)	(234,436)
5602	UTILITY SPECIALIST	O	2986B4413	6.00	6.00	677,452	6.00	691,076	6.00	691,076	0.00	13,624
5602	UTILITY SPECIALIST	OR	2986B4413	0.00	0.00	0	0.00	0	(3.00)	(345,538)	(3.00)	(345,538)
5602	UTILITY SPECIALIST	OS	2986B4413	0.00	0.00	0	0.00	0	2.00	230,359	2.00	230,359
5620	REGULATORY SPECIALIST	AN	3041B3696	0.00	0.00	0	0.00	0	0.77	75,594	0.77	75,594
5634	WATER AND POWER RESOURCES MA	A	4006B4869	3.75	0.00	0	0.00	0	0.00	0	0.00	0
6252	LINE INSPECTOR	A	3234B3931	1.00	1.00	100,521	1.00	104,415	1.00	104,415	0.00	3,894
7229	TRANSMISSION LINE SUPERVISOR I	O	3005B3653	0.00	0.75	70,098	0.75	71,507	0.75	71,507	0.00	1,409
7229	TRANSMISSION LINE SUPERVISOR I	O1	3005B3653	0.00	0.00	0	0.25	23,836	0.25	23,836	0.25	23,836
7285	TRANSMISSION LINE WORKER SUPER	O	3346B4067	1.00	1.00	104,113	1.00	106,149	1.00	106,149	0.00	2,036
7285	TRANSMISSION LINE WORKER SUPER	OS	3346B4067	0.00	0.00	0	0.00	0	(1.00)	(106,149)	(1.00)	(106,149)
7318	ELECTRONIC MAINTENANCE TECHNICI	A	3093B3760	1.00	1.00	96,293	1.00	99,873	1.00	99,873	0.00	3,580
7329	ELECTRONICS MAINTENANCE TECH A	A	3346B4067	1.00	1.00	104,123	1.00	108,028	1.00	108,028	0.00	3,905
7329	ELECTRONICS MAINTENANCE TECH A	AR	3346B4067	0.00	0.00	0	0.00	0	(1.00)	(108,028)	(1.00)	(108,028)
7329	ELECTRONICS MAINTENANCE TECH A	OS	3346B4067	0.00	0.00	0	0.00	0	1.00	106,149	1.00	106,149
7338	ELECTRICAL LINE WORKER	A	2533B3744	3.75	1.00	83,972	1.00	99,448	1.00	99,448	0.00	15,476
7338	ELECTRICAL LINE WORKER	AS	2533B3744	0.00	0.00	0	0.00	0	2.00	198,896	2.00	198,896
7338	ELECTRICAL LINE WORKER	L	2533B3744	1.00	1.00	83,972	1.00	99,448	1.00	99,448	0.00	15,476
7338	ELECTRICAL LINE WORKER	O	2533B3744	1.00	1.00	83,964	1.00	97,718	1.00	97,718	0.00	13,754
7338	ELECTRICAL LINE WORKER	OS	2533B3744	0.00	0.00	0	0.00	0	2.00	195,437	2.00	195,437
7345	ELECTRICIAN	L	2793B3396	2.00	2.00	173,686	2.00	180,409	2.00	180,409	0.00	6,723
7432	ELECTRICAL LINE HELPER	A	2297B2793	2.75	3.00	214,329	3.00	222,563	3.00	222,563	0.00	8,234
7432	ELECTRICAL LINE HELPER	AR	2297B2793	0.00	0.00	0	0.00	0	(1.00)	(74,187)	(1.00)	(74,187)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDG POWER PURCHASING / SCHEDULING
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Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
7432	ELECTRICAL LINE HELPER	L	2297B2793	1.00	1.00	71,443	1.00	74,187	1.00	74,187	0.00	2,744
7432	ELECTRICAL LINE HELPER	O	2297B2793	1.00	1.00	71,436	1.00	72,897	1.00	72,897	0.00	1,461
9240	AIRPORT ELECTRICIAN	A	3080B3744	0.00	3.00	287,233	3.00	298,344	3.00	298,344	0.00	11,111
9240	AIRPORT ELECTRICIAN	AS	3080B3744	0.00	0.00	0	0.00	0	(1.00)	(99,448)	(1.00)	(99,448)
9240	AIRPORT ELECTRICIAN	AS	3080B3744	0.00	0.00	0	0.00	0	(2.00)	(198,896)	(2.00)	(198,896)
9240	AIRPORT ELECTRICIAN	O	3080B3744	0.00	1.50	143,602	1.50	146,578	1.50	146,578	0.00	2,976
9240	AIRPORT ELECTRICIAN	O1	3080B3744	0.00	0.00	0	0.50	48,859	0.50	48,859	0.50	48,859
9240	AIRPORT ELECTRICIAN	OS	3080B3744	0.00	0.00	0	0.00	0	(2.00)	(195,437)	(2.00)	(195,437)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.96)	(2.00)	(202,338)	(1.97)	(209,872)	(1.97)	(209,872)	0.03	(7,534)
9994M	MCCP OFFSET - MISC	O	0T0	0.00	0.00	418	0.00	418	0.00	418	0.00	0
9997M	NON-OPERATING POSITION OFFSET	A	0T0	(13.75)	(20.00)	(1,939,512)	(20.00)	(1,990,242)	(20.00)	(1,990,242)	0.00	(50,730)
9997M	NON-OPERATING POSITION OFFSET	A1	0T0	0.00	0.00	0	(0.25)	(35,561)	(0.25)	(35,561)	(0.25)	(35,561)
9997M	NON-OPERATING POSITION OFFSET	A2	0T0	0.00	0.00	0	(0.25)	(15,856)	(0.25)	(15,856)	(0.25)	(15,856)
9997M	NON-OPERATING POSITION OFFSET	A3	0T0	0.00	0.00	0	(1.50)	(139,335)	(1.50)	(139,335)	(1.50)	(139,335)
9997M	NON-OPERATING POSITION OFFSET	A4	0T0	0.00	0.00	0	0.00	0	3.00	345,539	3.00	345,539
9997M	NON-OPERATING POSITION OFFSET	A5	0T0	0.00	0.00	0	0.00	0	(2.00)	(230,359)	(2.00)	(230,359)
TEMPM	TEMPORARY - MISCELLANEOUS	A1	0T0	0.00	0.00	0	0.00	0	0.64	48,970	0.64	48,970
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	53,248	0.00	53,248	0.00	53,248	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A1	0T0	0.00	0.00	0	0.00	0	0.00	31,752	0.00	31,752
PREMM	PREMIUM PAY - MISCELLANEOUS	A2	0T0	0.00	0.00	0	0.00	0	0.00	5,334	0.00	5,334
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	141,112	0.00	141,112	0.00	141,112	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A1	0T0	0.00	0.00	0	0.00	0	0.00	104,348	0.00	104,348
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	500	0.00	500	0.00	500	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A1	0T0	0.00	0.00	0	0.00	0	0.00	1,131	0.00	1,131
Project : Subtotals				33.54	41.00	4,423,872	42.03	4,693,540	45.75	5,146,029	4.75	722,157
Sub-Fund : 5T AAA AAA Subtotals				33.54	41.00	4,423,872	42.03	4,693,540	45.75	5,146,029	4.75	722,157
Program : BDG Subtotal				**33.54**	**41.00**	**4,423,872**	**42.03**	**4,693,540**	**45.75**	**5,146,029**	**4.75**	**722,157**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDI INFRASTRUCTURE DEVELOPMENT
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	Base Budget Count	Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(117,284)	0.00	(121,357)	0.00	(121,357)	0.00	(4,073)
0931	MANAGER III	A	3689B4708	0.00	3.00	361,547	3.00	374,241	3.00	374,241	0.00	12,694
0942	MANAGER VII	O	4905B6260	1.00	1.00	160,228	1.00	163,386	1.00	163,386	0.00	3,158
0942	MANAGER VII	OR	4905B6260	0.00	0.00	0	0.00	0	(1.00)	(163,386)	(1.00)	(163,386)
0955	DEPUTY DIRECTOR V	A	5556B7090	1.00	1.00	181,544	1.00	187,862	1.00	187,862	0.00	6,318
1446	SECRETARY II	AR	1835B2230	0.00	0.00	0	0.00	0	1.00	58,721	1.00	58,721
1452	EXECUTIVE SECRETARY II	A	2337B2841	1.00	1.00	72,722	1.00	75,462	1.00	75,462	0.00	2,740
5350	ELECTRICAL ENGINEERING ASSISTAN	A	1849B2247	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5352	ELECTRICAL ENGINEERING ASSISTAN	A	2151B2614	1.00	1.00	66,927	1.00	69,433	1.00	69,433	0.00	2,506
5352	ELECTRICAL ENGINEERING ASSISTAN	AS	2151B2614	0.00	0.00	0	0.00	0	(1.00)	(69,433)	(1.00)	(69,433)
5354	ELECTRICAL ENGINEERING ASSOCIAT	A	2383B2896	0.00	1.00	74,157	1.00	76,924	1.00	76,924	0.00	2,767
5354	ELECTRICAL ENGINEERING ASSOCIAT	AS	2383B2896	0.00	0.00	0	0.00	0	(1.00)	(76,924)	(1.00)	(76,924)
5362	CIVIL ENGINEERING ASSISTANT	AS	2151B2614	0.00	0.00	0	0.00	0	1.00	69,433	1.00	69,433
5364	CIVIL ENGINEERING ASSOCIATE I	AS	2383B2896	0.00	0.00	0	0.00	0	1.00	76,924	1.00	76,924
5366	ENGINEERING ASSOCIATE II	A	2758B3353	1.00	1.00	85,852	1.00	89,062	1.00	89,062	0.00	3,210
5601	UTILITY ANALYST	A	1977B3069	1.00	1.00	78,543	1.00	81,519	1.00	81,519	0.00	2,976
5601	UTILITY ANALYST	AS	1977B3069	0.00	0.00	0	0.00	0	(1.00)	(81,519)	(1.00)	(81,519)
5601	UTILITY ANALYST	OS	1977B3069	0.00	0.00	0	0.00	0	1.00	80,101	1.00	80,101
5602	UTILITY SPECIALIST	A	2986B4413	7.00	5.00	564,599	5.00	586,090	5.00	586,090	0.00	21,491
5602	UTILITY SPECIALIST	AR	2986B4413	0.00	0.00	0	0.00	0	(2.00)	(234,436)	(2.00)	(234,436)
5602	UTILITY SPECIALIST	AS	2986B4413	0.00	0.00	0	0.00	0	(3.00)	(351,654)	(3.00)	(351,654)
5602	UTILITY SPECIALIST	L	2986B4413	2.00	2.00	225,840	2.00	234,436	2.00	234,436	0.00	8,596
5602	UTILITY SPECIALIST	OR	2986B4413	0.00	0.00	0	0.00	0	3.00	345,538	3.00	345,538
5602	UTILITY SPECIALIST	OS	2986B4413	0.00	0.00	0	0.00	0	3.00	345,538	3.00	345,538
5634	WATER AND POWER RESOURCES MA	A	4006B4869	4.00	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.14)	(1.14)	(116,849)	(1.17)	(121,186)	(1.17)	(121,186)	(0.03)	(4,337)
9994M	MCCP OFFSET - MISC	O	0T0	0.00	0.00	10,205	0.00	10,205	0.00	10,205	0.00	0
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	3	0.00	3	0.00	3	0.00	0
9995M	POSITIONS NOT DETAILED - MISCELLA	A1	0T0	0.00	0.00	0	0.00	0	0.00	(3)	0.00	(3)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDI INFRASTRUCTURE DEVELOPMENT
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(1.00)	(1.00)	(170,433)	(1.00)	(173,591)	(1.00)	(173,591)	0.00	(3,158)
9997M	NON-OPERATING POSITION OFFSET....	A1	0T0	0.00	0.00	0	0.00	0	(3.00)	(345,538)	(3.00)	(345,538)
9997M	NON-OPERATING POSITION OFFSET....	A2	0T0	0.00	0.00	0	0.00	0	1.00	163,386	1.00	163,386
9997M	NON-OPERATING POSITION OFFSET....	A3	0T0	0.00	0.00	0	0.00	0	(4.00)	(425,639)	(4.00)	(425,639)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	0.65	49,898	0.65	49,898
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	3,533	0.00	3,533	0.00	3,533	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	1,467	0.00	1,467
Project :	Subtotals			17.86	14.86	1,481,134	14.83	1,536,022	10.48	978,496	(4.38)	(502,638)
Sub-Fund : 5T AAA AAA	Subtotals			17.86	14.86	1,481,134	14.83	1,536,022	10.48	978,496	(4.38)	(502,638)
Program : BDI	**Subtotal**			**17.86**	**14.86**	**1,481,134**	**14.83**	**1,536,022**	**10.48**	**978,496**	**(4.38)**	**(502,638)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDJ WATER SOURCE OF SUPPLY
Sub-Fund : 5W AAA AAA SFWD - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	Base Budget Count	Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(187,329)	0.00	(191,951)	0.00	(191,951)	0.00	(4,622)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	6,122	0.00	6,122
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(6,122)	0.00	(6,122)
0922	MANAGER I	A	3187B4067	1.00	1.00	104,123	1.00	107,762	1.00	107,762	0.00	3,639
0922	MANAGER I	AS	3187B4067	0.00	0.00	0	0.00	0	3.00	253,335	3.00	253,335
0923	MANAGER II	A	3418B4362	1.00	1.00	111,667	1.00	115,578	1.00	115,578	0.00	3,911
0931	MANAGER III	AS	3689B4708	0.00	0.00	0	0.00	0	1.00	124,747	1.00	124,747
0932	MANAGER IV	A	3957B5051	2.00	2.00	258,520	2.00	267,670	2.00	267,670	0.00	9,150
0932	MANAGER IV	AS	3957B5051	0.00	0.00	0	0.00	0	(1.00)	(133,835)	(1.00)	(133,835)
0933	MANAGER V	A	4270B5450	1.00	1.00	139,519	1.00	144,407	1.00	144,407	0.00	4,888
0933	MANAGER V	AS	4270B5450	0.00	0.00	0	0.00	0	1.00	144,407	1.00	144,407
0941	MANAGER VI	A	4581B5847	2.00	2.00	299,292	2.00	309,854	2.00	309,854	0.00	10,562
1054	BUS ANALYST-PRINCIPAL	A	3590B4514	1.00	1.00	115,505	1.00	119,900	1.00	119,900	0.00	4,395
1426	SENIOR CLERK TYPIST	A	1666B2023	1.00	1.00	52,053	1.00	53,270	1.00	53,270	0.00	1,217
1450	EXECUTIVE SECRETARY I	A	1999B2430	1.75	3.00	187,466	3.00	191,962	3.00	191,962	0.00	4,496
1478	SENIOR WATER SERVICES CLERK	A	1886B2292	1.00	1.00	58,923	1.00	60,353	1.00	60,353	0.00	1,430
1480	PRINCIPAL WATER SERVICES CLERK	AT	2069B2514	0.00	0.00	0	0.00	0	1.00	66,199	1.00	66,199
1839	WATER CONSERVATION ADMINISTRAT	A	3295B4006	2.00	2.00	205,218	2.00	212,292	2.00	212,292	0.00	7,074
1839	WATER CONSERVATION ADMINISTRAT	AS	3295B4006	0.00	0.00	0	0.00	0	1.00	106,146	1.00	106,146
1839	WATER CONSERVATION ADMINISTRAT	AS	3295B4006	0.00	0.00	0	0.00	0	1.00	106,146	1.00	106,146
1840	JUNIOR MANAGEMENT ASSISTANT	A	1914B2326	1.00	1.00	59,814	1.00	61,249	1.00	61,249	0.00	1,435
1840	JUNIOR MANAGEMENT ASSISTANT	AT	1914B2326	0.00	0.00	0	0.00	0	(1.00)	(61,249)	(1.00)	(61,249)
1842	MANAGEMENT ASSISTANT	A	2172B2640	0.00	1.00	67,891	1.00	69,517	1.00	69,517	0.00	1,626
2481	WATER QUALITY TECH I/II (DEEP CLAS	A	2048B2882	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2483	BIOLOGIST I/II (DEEP CLASS)	A	2430B3418	12.75	14.50	1,232,355	14.50	1,316,438	14.50	1,316,438	0.00	84,083
2483	BIOLOGIST I/II (DEEP CLASS)	A1	2430B3418	0.00	0.00	0	0.50	45,395	0.50	45,395	0.50	45,395
2484	BIOLOGIST III	A	3418B4155	0.75	3.00	309,864	3.00	331,095	3.00	331,095	0.00	21,231
2484	BIOLOGIST III	O	3418B4155	1.00	1.00	103,278	1.00	108,446	1.00	108,446	0.00	5,168
2485	SUPERVISING BIOLOGIST	A	3418B4155	3.00	3.00	309,864	3.00	331,095	3.00	331,095	0.00	21,231

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDJ WATER SOURCE OF SUPPLY
Sub-Fund : 5W AAA AAA SFWD - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2489	LABORATORY SERVICES MANAGER.....	A	3881B4717	1.00	0.00	0	0.00	0	0.00	0	0.00	0
3424	PEST CONTROL SPECIALIST.....	A	2274B2764	1.00	1.00	71,090	1.00	72,782	1.00	72,782	0.00	1,692
3426	FORESTER.....	A	2779B3378	4.00	3.00	259,434	3.00	268,517	3.00	268,517	0.00	9,083
3426	FORESTER.....	AS	2779B3378	0.00	0.00	0	0.00	0	(3.00)	(268,517)	(3.00)	(268,517)
3434	TREE TOPPER.....	A	2063B2827	2.00	2.00	145,378	2.00	148,882	2.00	148,882	0.00	3,504
3436	TREE TOPPER SUPERVISOR I.....	A	2596B3155	1.00	1.00	81,106	1.00	83,079	1.00	83,079	0.00	1,973
3486	WATERSHED FORESTER.....	A	2918B3547	0.00	0.75	68,108	0.75	70,488	0.75	70,488	0.00	2,380
3486	WATERSHED FORESTER.....	A1	2918B3547	0.00	0.00	0	0.25	23,496	0.25	23,496	0.25	23,496
5148	WATER OPERATIONS ANALYST.....	A	4241B4241	3.00	4.00	436,136	4.00	446,700	4.00	446,700	0.00	10,564
5148	WATER OPERATIONS ANALYST.....	O	4241B4241	1.00	2.00	217,048	2.00	221,380	2.00	221,380	0.00	4,332
5203	ASSISTANT ENGINEER.....	AR	2882B3503	0.00	0.00	0	0.00	0	1.00	93,046	1.00	93,046
5203	ASSISTANT ENGINEER.....	AS	2882B3503	0.00	0.00	0	0.00	0	(1.00)	(93,046)	(1.00)	(93,046)
5207	ASSOCIATE ENGINEER.....	A	3353B4075	1.00	1.00	104,358	1.00	108,241	1.00	108,241	0.00	3,883
5211	SENIOR ENGINEER.....	A	4492B5460	1.00	1.00	139,832	1.00	145,028	1.00	145,028	0.00	5,196
5241	ENGINEER.....	A	3881B4717	2.00	2.00	241,553	2.00	250,585	2.00	250,585	0.00	9,032
5241	ENGINEER.....	AS	3881B4717	0.00	0.00	0	0.00	0	(1.00)	(125,293)	(1.00)	(125,293)
5293	PLANNER IV, TRANSPORTATION.....	A	3608B4385	1.00	1.75	196,376	1.75	203,830	1.75	203,830	0.00	7,454
5293	PLANNER IV, TRANSPORTATION.....	A1	3608B4385	0.00	0.00	0	0.25	29,118	0.25	29,118	0.25	29,118
5382	STUDENT DESIGN TRAINEE III/ARCHIT	A	2053B2053	0.50	0.50	26,273	0.50	27,266	0.50	27,266	0.00	993
5602	UTILITY SPECIALIST.....	A	2986B4413	4.00	5.00	564,600	5.00	586,090	5.00	586,090	0.00	21,490
5602	UTILITY SPECIALIST.....	O	2986B4413	1.75	1.00	112,908	1.00	115,179	1.00	115,179	0.00	2,271
5620	REGULATORY SPECIALIST.....	A	3041B3696	5.00	4.00	378,592	4.00	392,692	4.00	392,692	0.00	14,100
5620	REGULATORY SPECIALIST.....	AS	3041B3696	0.00	0.00	0	0.00	0	(1.00)	(98,173)	(1.00)	(98,173)
5620	REGULATORY SPECIALIST.....	O	3041B3696	1.00	1.00	94,639	1.00	96,466	1.00	96,466	0.00	1,827
7270	WATERSHED KEEPER SUPERVISOR.....	A	2120B2577	2.00	2.00	132,529	2.00	135,716	2.00	135,716	0.00	3,187
7316	WATER SERVICE INSPECTOR.....	A	2918B3547	2.00	2.00	181,622	2.00	188,430	2.00	188,430	0.00	6,808
7328	OPERATING ENGINEER, UNIVERSAL....	A	2700B3282	1.00	1.00	84,359	1.00	86,422	1.00	86,422	0.00	2,063
7470	WATERSHED KEEPER.....	A	1895B2303	18.00	18.00	1,065,794	18.00	1,091,578	18.00	1,091,578	0.00	25,784
7542	WATERSHED WORKER (SEASONAL AS	A	1411B1411	2.00	2.00	72,532	2.00	74,310	2.00	74,310	0.00	1,778

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Program : BDJ WATER SOURCE OF SUPPLY
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Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(5.47)	(6.10)	(512,890)	(5.89)	(515,925)	(5.89)	(515,925)	0.21	(3,035)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	(0.13)	(14,029)	(0.13)	(14,029)	(0.13)	(14,029)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.13	14,243	0.13	14,243
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	(0.13)	(14,243)	(0.13)	(14,243)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	(27,770)	0.00	(28,164)	0.00	(28,164)	0.00	(394)
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(4.75)	(5.00)	(527,873)	(5.00)	(538,435)	(5.00)	(538,435)	0.00	(10,562)
9997M	NON-OPERATING POSITION OFFSET....	A1	0T0	0.00	0.00	0	0.00	0	0.00	(3,036)	0.00	(3,036)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.59	0.54	40,000	0.52	40,000	0.74	56,692	0.20	16,692
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	52,500	0.00	52,500	0.00	52,500	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	54,062	0.00	54,062	0.00	54,062	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	(6,882)	0.00	(6,882)
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	37,800	0.00	37,800	0.00	37,800	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	(10,000)	0.00	(10,000)
Project	: Subtotals			78.87	83.94	7,218,119	85.00	7,608,416	86.22	7,719,103	2.28	500,984
Sub-Fund	: 5W AAA AAA Subtotals			78.87	83.94	7,218,119	85.00	7,608,416	86.22	7,719,103	2.28	500,984
Program	**: BDJ Subtotal**			**78.87**	**83.94**	**7,218,119**	**85.00**	**7,608,416**	**86.22**	**7,719,103**	**2.28**	**500,984**

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Program : BDK WATER TRANSMISSION/ DISTRIBUTION
Sub-Fund : 5W AAA AAA SFWD - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(214,676)	0.00	(213,575)	0.00	(213,575)	0.00	1,101
0922	MANAGER I	O	3187B4067	1.00	1.00	104,113	1.00	106,149	1.00	106,149	0.00	2,036
0933	MANAGER V	AS	4270B5450	0.00	0.00	0	0.00	0	1.00	144,407	1.00	144,407
0941	MANAGER VI	A	4581B5847	1.00	1.00	149,646	1.00	154,927	1.00	154,927	0.00	5,281
0942	MANAGER VII	A	4905B6260	1.00	1.00	160,244	1.00	165,869	1.00	165,869	0.00	5,625
1052	BUSINESS ANALYST	A	2676B3369	1.00	1.00	86,217	1.00	89,487	1.00	89,487	0.00	3,270
1220	PAYROLL CLERK	A	1867B2269	0.00	1.00	58,372	1.00	59,748	1.00	59,748	0.00	1,376
1222	SENIOR PAYROLL AND PERSONNEL C	A	2048B2490	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1410	CHIEF CLERK	A	2292B2786	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST	A	1520B1844	1.00	1.00	47,437	1.00	48,556	1.00	48,556	0.00	1,119
1426	SENIOR CLERK TYPIST	A	1666B2023	5.00	5.00	260,263	5.00	266,351	5.00	266,351	0.00	6,088
1452	EXECUTIVE SECRETARY II	A	2337B2841	1.00	1.00	72,722	1.00	75,462	1.00	75,462	0.00	2,740
1478	SENIOR WATER SERVICES CLERK	A	1886B2292	1.00	1.00	58,923	1.00	60,353	1.00	60,353	0.00	1,430
1704	COMMUNICATIONS DISPATCHER I	A	1615B1960	3.00	0.00	0	0.00	0	0.00	0	0.00	0
1705	COMMUNICATIONS DISPATCHER II	A	1787B2172	5.00	8.00	446,834	8.00	457,550	8.00	457,550	0.00	10,716
1752	SENIOR MICROPHOTO/IMAGING TECH	A	1702B2069	1.00	1.00	53,180	1.00	54,482	1.00	54,482	0.00	1,302
1822	ADMINISTRATIVE ANALYST	A	2360B2868	0.00	1.00	73,764	1.00	75,521	1.00	75,521	0.00	1,757
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3387B4117	1.00	1.00	105,351	1.00	109,356	1.00	109,356	0.00	4,005
1842	MANAGEMENT ASSISTANT	A	2172B2640	1.00	1.00	67,891	1.00	69,517	1.00	69,517	0.00	1,626
1920	INVENTORY CLERK	A	1460B1769	1.00	1.00	45,523	1.00	46,582	1.00	46,582	0.00	1,059
1929	PARTS STOREKEEPER	A	1796B2183	1.00	1.00	56,117	1.00	57,483	1.00	57,483	0.00	1,366
1934	STOREKEEPER	A	1600B1941	3.00	3.00	149,784	3.00	153,333	3.00	153,333	0.00	3,549
1944	MATERIALS COORDINATOR	A	3387B4117	1.00	1.00	105,351	1.00	109,356	1.00	109,356	0.00	4,005
1950	ASSISTANT PURCHASER	A	1970B2395	2.00	2.00	122,578	2.00	127,232	2.00	127,232	0.00	4,654
2708	CUSTODIAN	A	1528B1853	4.00	4.00	190,691	4.00	195,175	4.00	195,175	0.00	4,484
3417	GARDENER	A	1871B2274	3.00	3.00	175,430	3.00	179,639	3.00	179,639	0.00	4,209
3422	PARK SECTION SUPERVISOR	A	2274B2764	1.00	1.00	71,090	1.00	72,782	1.00	72,782	0.00	1,692
5203	ASSISTANT ENGINEER	A	2882B3503	1.00	1.00	89,689	1.00	93,046	1.00	93,046	0.00	3,357
5207	ASSOCIATE ENGINEER	O	3353B4075	3.00	3.00	313,044	3.00	319,073	3.00	319,073	0.00	6,029

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5211	SENIOR ENGINEER	O	4492B5460	1.00	1.00	139,818	1.00	142,506	1.00	142,506	0.00	2,688
5241	ENGINEER	A	3881B4717	1.00	1.00	120,777	1.00	125,293	1.00	125,293	0.00	4,516
5241	ENGINEER	O	3881B4717	2.00	2.00	241,530	2.00	246,228	2.00	246,228	0.00	4,698
5362	CIVIL ENGINEERING ASSISTANT	A	2151B2614	1.00	1.00	66,927	1.00	69,433	1.00	69,433	0.00	2,506
5362	CIVIL ENGINEERING ASSISTANT	O	2151B2614	1.00	1.00	66,920	1.00	68,225	1.00	68,225	0.00	1,305
5362	CIVIL ENGINEERING ASSISTANT	OS	2151B2614	0.00	0.00	0	0.00	0	(1.00)	(68,225)	(1.00)	(68,225)
5364	CIVIL ENGINEERING ASSOCIATE I	A	2383B2896	4.00	4.00	296,630	4.00	307,693	4.00	307,693	0.00	11,063
5364	CIVIL ENGINEERING ASSOCIATE I	O	2383B2896	3.00	3.00	222,450	3.00	226,757	3.00	226,757	0.00	4,307
5366	ENGINEERING ASSOCIATE II	OS	2758B3353	0.00	0.00	0	0.00	0	1.00	87,513	1.00	87,513
6318	CONSTRUCTION INSPECTOR	A	2910B3537	1.00	1.00	90,576	1.00	93,950	1.00	93,950	0.00	3,374
6318	CONSTRUCTION INSPECTOR	O	2910B3537	2.00	2.00	181,134	2.00	184,632	2.00	184,632	0.00	3,498
7120	BUILDINGS AND GROUNDS MAINTENA	A	4060B4060	1.00	1.00	104,366	1.00	106,909	1.00	106,909	0.00	2,543
7134	WATER CONSTRUCTION AND MAINT S	A	3689B4484	2.00	2.00	229,546	2.00	238,206	2.00	238,206	0.00	8,660
7136	WATER SHOPS AND EQUIPMENT SUPT	A	3493B4246	1.00	1.00	108,691	1.00	112,783	1.00	112,783	0.00	4,092
7136	WATER SHOPS AND EQUIPMENT SUPT	AS	3493B4246	0.00	0.00	0	0.00	0	(1.00)	(112,783)	(1.00)	(112,783)
7215	GENERAL LABORER SUPERVISOR I	A	2004B2435	8.00	8.00	500,959	8.00	512,954	8.00	512,954	0.00	11,995
7226	CARPENTER SUPERVISOR I	A	3064B3724	2.00	2.00	190,706	2.00	197,832	2.00	197,832	0.00	7,126
7238	ELECTRICIAN SUPERVISOR I	A	3155B3836	2.00	2.00	196,292	2.00	203,784	2.00	203,784	0.00	7,492
7240	WATER METER SHOP SUPERVISOR I	A	2424B2946	1.00	1.00	75,437	1.00	78,252	1.00	78,252	0.00	2,815
7250	UTILITY PLUMBER SUPERVISOR I	A	3248B3948	25.00	25.00	2,527,386	25.00	2,621,666	25.00	2,621,666	0.00	94,280
7250	UTILITY PLUMBER SUPERVISOR I	O	3248B3948	5.00	5.00	505,426	5.00	515,214	5.00	515,214	0.00	9,788
7254	AUTOMOTIVE MACHINIST SUPERVISO	A	3752B3752	2.00	2.00	192,012	2.00	199,320	2.00	199,320	0.00	7,308
7258	MAINTENANCE MACHINIST SUPERVIS	A	3752B3752	1.00	1.00	96,006	1.00	99,660	1.00	99,660	0.00	3,654
7262	MAINTENANCE PLANNER	A	3681B3681	1.00	2.00	189,276	2.00	193,858	2.00	193,858	0.00	4,582
7262	MAINTENANCE PLANNER	O	3681B3681	2.00	2.00	188,390	2.00	192,148	2.00	192,148	0.00	3,758
7276	ELECTRICIAN SUPERVISOR II	A	3513B4270	1.00	1.00	109,318	1.00	113,420	1.00	113,420	0.00	4,102
7276	ELECTRICIAN SUPERVISOR II	O	3513B4270	1.00	1.00	109,307	1.00	111,447	1.00	111,447	0.00	2,140
7284	UTILITY PLUMBER SUPERVISOR II	A	3581B4352	4.00	4.00	445,832	4.00	462,390	4.00	462,390	0.00	16,558
7284	UTILITY PLUMBER SUPERVISOR II	O	3581B4352	2.00	2.00	222,894	2.00	227,174	2.00	227,174	0.00	4,280

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7287	SUPERVISING ELECTRONIC MAINT TE	A	3581B4352	1.00	1.00	111,458	1.00	115,597	1.00	115,597	0.00	4,139
7306	AUTOMOTIVE BODY AND FENDER WO	A	2824B2824	1.00	1.00	72,278	1.00	75,011	1.00	75,011	0.00	2,733
7309	CAR AND AUTO PAINTER	A	2824B2824	1.00	1.00	72,278	1.00	75,011	1.00	75,011	0.00	2,733
7313	AUTOMOTIVE MACHINIST	A	2854B2854	10.00	10.00	730,352	10.00	758,078	10.00	758,078	0.00	27,726
7315	AUTOMOTIVE MACHINIST ASST SUPER	A	3403B3403	1.00	1.00	87,079	1.00	90,390	1.00	90,390	0.00	3,311
7316	WATER SERVICE INSPECTOR	A	2918B3547	1.00	1.00	90,811	1.00	94,216	1.00	94,216	0.00	3,405
7317	SENIOR WATER SERVICE INSPECTOR.	A	3378B4106	1.00	1.00	105,142	1.00	109,064	1.00	109,064	0.00	3,922
7317	SENIOR WATER SERVICE INSPECTOR.	O	3378B4106	1.00	1.00	105,131	1.00	107,167	1.00	107,167	0.00	2,036
7318	ELECTRONIC MAINTENANCE TECHNICI	A	3093B3760	11.00	10.00	962,925	10.00	998,730	10.00	998,730	0.00	35,805
7318	ELECTRONIC MAINTENANCE TECHNICI	AS	3093B3760	0.00	0.00	0	0.00	0	(1.00)	(99,873)	(1.00)	(99,873)
7328	OPERATING ENGINEER, UNIVERSAL	A	2700B3282	9.00	9.00	759,225	9.00	777,803	9.00	777,803	0.00	18,578
7328	OPERATING ENGINEER, UNIVERSAL	O	2700B3282	6.00	6.00	503,783	6.00	513,961	6.00	513,961	0.00	10,178
7329	ELECTRONICS MAINTENANCE TECH A	A	3346B4067	2.00	3.00	312,370	3.00	324,082	3.00	324,082	0.00	11,712
7332	MAINTENANCE MACHINIST	A	2424B2946	13.00	13.00	980,675	13.00	1,017,271	13.00	1,017,271	0.00	36,596
7334	STATIONARY ENGINEER	A	2788B2788	1.00	1.00	71,666	1.00	73,415	1.00	73,415	0.00	1,749
7335	SENIOR STATIONARY ENGINEER	A	3160B3160	1.00	1.00	81,238	1.00	83,210	1.00	83,210	0.00	1,972
7337	MAINTENANCE MACHINIST ASST SUPE	A	2779B3378	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7337	MAINTENANCE MACHINIST ASST SUPE	O	2779B3378	1.00	1.00	86,469	1.00	88,166	1.00	88,166	0.00	1,697
7344	CARPENTER	A	2483B3018	11.00	11.00	849,901	11.00	881,804	11.00	881,804	0.00	31,903
7344	CARPENTER	O	2483B3018	1.00	1.00	77,256	1.00	78,770	1.00	78,770	0.00	1,514
7345	ELECTRICIAN	A	2793B3396	5.00	5.00	434,218	5.00	451,022	5.00	451,022	0.00	16,804
7345	ELECTRICIAN	AS	2793B3396	0.00	0.00	0	0.00	0	1.00	90,205	1.00	90,205
7345	ELECTRICIAN	O	2793B3396	5.00	5.00	434,173	5.00	443,178	5.00	443,178	0.00	9,005
7346	PAINTER	A	2287B2779	5.00	5.00	355,778	5.00	369,079	5.00	369,079	0.00	13,301
7347	PLUMBER	A	2890B3513	2.00	2.00	179,899	2.00	186,625	2.00	186,625	0.00	6,726
7347	PLUMBER	O	2890B3513	1.00	1.00	89,941	1.00	91,689	1.00	91,689	0.00	1,748
7353	WATER METER REPAIRER	A	2199B2672	7.00	7.00	478,905	7.00	496,815	7.00	496,815	0.00	17,910
7355	TRUCK DRIVER	A	2239B2851	11.00	11.00	802,525	11.00	833,010	11.00	833,010	0.00	30,485
7355	TRUCK DRIVER	O	2239B2851	7.00	7.00	510,647	7.00	520,878	7.00	520,878	0.00	10,231

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7360	PIPE WELDER	A	2890B3513	4.00	4.00	359,798	4.00	373,250	4.00	373,250	0.00	13,452
7360	PIPE WELDER	O	2890B3513	2.00	2.00	179,882	2.00	183,378	2.00	183,378	0.00	3,496
7388	UTILITY PLUMBER	A	2890B3513	45.00	44.00	3,957,782	44.00	4,105,737	44.00	4,105,737	0.00	147,955
7388	UTILITY PLUMBER	AS	2890B3513	0.00	0.00	0	0.00	0	14.00	1,306,370	14.00	1,306,370
7388	UTILITY PLUMBER	O	2890B3513	16.00	18.00	1,618,930	18.00	1,650,407	18.00	1,650,407	0.00	31,477
7388	UTILITY PLUMBER	OS	2890B3513	0.00	0.00	0	0.00	0	6.00	550,136	6.00	550,136
7410	AUTOMOTIVE SERVICE WORKER	A	1886B2292	5.00	5.00	293,263	5.00	304,401	5.00	304,401	0.00	11,138
7463	UTILITY PLUMBER APPRENTICE	A	1755B3335	14.00	14.00	1,194,978	14.00	1,240,180	14.00	1,240,180	0.00	45,202
7463	UTILITY PLUMBER APPRENTICE	AS	1755B3335	0.00	0.00	0	0.00	0	(14.00)	(1,240,180)	(14.00)	(1,240,180)
7463	UTILITY PLUMBER APPRENTICE	O	1755B3335	6.00	6.00	512,082	6.00	522,261	6.00	522,261	0.00	10,179
7463	UTILITY PLUMBER APPRENTICE	OS	1755B3335	0.00	0.00	0	0.00	0	(6.00)	(522,261)	(6.00)	(522,261)
7514	GENERAL LABORER	A	1809B2199	58.00	58.00	3,279,092	58.00	3,358,473	58.00	3,358,473	0.00	79,381
7514	GENERAL LABORER	O	1809B2199	5.00	5.00	281,358	5.00	286,970	5.00	286,970	0.00	5,612
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(18.78)	(22.27)	(1,727,718)	(22.28)	(1,786,975)	(22.28)	(1,786,975)	(0.01)	(59,257)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(2.97)	(248,541)	(2.97)	(248,541)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	(8,642)	0.00	(8,754)	0.00	(8,754)	0.00	(112)
9994M	MCCP OFFSET - MISC	O	0T0	0.00	0.00	1,070	0.00	1,070	0.00	1,070	0.00	0
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	(11)	0.00	(11)	0.00	(11)	0.00	0
9995M	POSITIONS NOT DETAILED - MISCELLA	A1	0T0	0.00	0.00	0	0.00	0	0.00	11	0.00	11
9997M	NON-OPERATING POSITION OFFSET	A	0T0	(74.00)	(76.00)	(6,695,748)	(76.00)	(6,827,448)	(76.00)	(6,827,448)	0.00	(131,700)
9997M	NON-OPERATING POSITION OFFSET	A1	0T0	0.00	0.00	0	0.00	0	0.00	(47,163)	0.00	(47,163)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	3.47	5.22	388,828	5.06	388,828	5.06	388,828	(0.16)	0
TEMPM	TEMPORARY - MISCELLANEOUS	A1	0T0	0.00	0.00	0	0.00	0	0.56	43,200	0.56	43,200
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	852,415	0.00	852,415	0.00	852,415	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A1	0T0	0.00	0.00	0	0.00	0	0.00	(100,000)	0.00	(100,000)
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	1,132,158	0.00	1,132,158	0.00	1,132,158	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A1	0T0	0.00	0.00	0	0.00	0	0.00	191,479	0.00	191,479
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	11,070	0.00	11,070	0.00	11,070	0.00	0
Project	Subtotals			304.69	301.95	25,244,894	301.78	26,026,640	299.37	26,000,935	(2.58)	756,041

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Sub-Fund : 5W AAA AAA SFWD - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund : 5W AAA AAA Subtotals				304.69	301.95	25,244,894	301.78	26,026,640	299.37	26,000,935	(2.58)	756,041
Program : BDK Subtotal				**304.69**	**301.95**	**25,244,894**	**301.78**	**26,026,640**	**299.37**	**26,000,935**	**(2.58)**	**756,041**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDM WATER TREATMENT
Sub-Fund : 5W AAA AAA SFWD - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	Base Budget Count	Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	13,630	0.00	17,641	0.00	17,641	0.00	4,011
0933	MANAGER V	A	4270B5450	2.00	2.00	279,038	2.00	288,814	2.00	288,814	0.00	9,776
0942	MANAGER VII	A	4905B6260	1.00	1.00	160,244	1.00	165,869	1.00	165,869	0.00	5,625
1043	ENGINEER-SENIOR	A	3679B4626	0.75	1.00	118,376	1.00	122,876	1.00	122,876	0.00	4,500
1054	BUS ANALYST-PRINCIPAL	A	3590B4514	1.00	1.00	115,505	1.00	119,900	1.00	119,900	0.00	4,395
1061	PROG ANALYST-ASSISTANT	A	2140B2689	1.00	1.00	68,807	1.00	71,425	1.00	71,425	0.00	2,618
1406	SENIOR CLERK	A	1517B1840	1.00	1.00	47,332	1.00	48,451	1.00	48,451	0.00	1,119
1406	SENIOR CLERK	AR	1517B1840	0.00	0.00	0	0.00	0	(1.00)	(48,451)	(1.00)	(48,451)
1426	SENIOR CLERK TYPIST	A	1666B2023	1.00	1.00	52,053	1.00	53,270	1.00	53,270	0.00	1,217
1446	SECRETARY II	A	1835B2230	3.00	3.00	172,125	3.00	176,163	3.00	176,163	0.00	4,038
1450	EXECUTIVE SECRETARY I	A	1999B2430	2.00	0.00	2	0.00	0	0.00	0	0.00	(2)
1452	EXECUTIVE SECRETARY II	A	2337B2841	0.00	1.00	72,722	1.00	75,462	1.00	75,462	0.00	2,740
1478	SENIOR WATER SERVICES CLERK	A	1886B2292	1.00	1.00	58,923	1.00	60,353	1.00	60,353	0.00	1,430
1632	SENIOR ACCOUNT CLERK	A	1814B2204	1.00	1.00	56,667	1.00	58,036	1.00	58,036	0.00	1,369
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3387B4117	1.00	1.00	105,351	1.00	109,356	1.00	109,356	0.00	4,005
1844	SENIOR MANAGEMENT ASSISTANT	A	2490B3027	1.00	1.00	77,855	1.00	79,708	1.00	79,708	0.00	1,853
2481	WATER QUALITY TECH I/II (DEEP CLAS	A	2048B2882	16.00	16.00	1,146,427	16.00	1,224,826	16.00	1,224,826	0.00	78,399
2482	WATER QUALITY TECH III	A	2551B3101	2.00	2.00	154,162	2.00	164,738	2.00	164,738	0.00	10,576
2483	BIOLOGIST I/II (DEEP CLASS)	A	2430B3418	7.00	7.00	594,932	7.00	635,522	7.00	635,522	0.00	40,590
2484	BIOLOGIST III	A	3418B4155	1.00	1.00	103,288	1.00	110,365	1.00	110,365	0.00	7,077
2485	SUPERVISING BIOLOGIST	A	3418B4155	2.00	2.00	206,576	2.00	220,730	2.00	220,730	0.00	14,154
2486	CHEMIST I/II (DEEP CLASS)	A	2430B3418	6.00	6.00	509,940	6.00	544,733	6.00	544,733	0.00	34,793
2487	CHEMIST III	A	3418B4155	3.00	3.00	309,864	3.00	331,095	3.00	331,095	0.00	21,231
2488	SUPERVISING CHEMIST	A	3418B4155	4.00	4.00	413,152	4.00	441,460	4.00	441,460	0.00	28,308
2489	LABORATORY SERVICES MANAGER	A	3881B4717	2.00	2.00	241,554	2.00	250,586	2.00	250,586	0.00	9,032
3486	WATERSHED FORESTER	A	2918B3547	1.00	1.00	90,811	1.00	93,984	1.00	93,984	0.00	3,173
5148	WATER OPERATIONS ANALYST	A	4241B4241	5.00	5.00	545,169	5.00	558,375	5.00	558,375	0.00	13,206
5148	WATER OPERATIONS ANALYST	O	4241B4241	1.00	1.00	108,524	1.00	110,690	1.00	110,690	0.00	2,166
5149	SUPT OF WATER TREATMENT FACILITI	A	4699B4699	2.00	2.00	241,615	2.00	247,471	2.00	247,471	0.00	5,856

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDM WATER TREATMENT
Sub-Fund : 5W AAA AAA SFWD - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	Base Budget Count	Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5201	JUNIOR ENGINEER	A	2551B3101	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5201	JUNIOR ENGINEER	O	2551B3101	1.00	1.00	79,370	1.00	80,936	1.00	80,936	0.00	1,566
5201	JUNIOR ENGINEER	OS	2551B3101	0.00	0.00	0	0.00	0	(1.00)	(80,936)	(1.00)	(80,936)
5203	ASSISTANT ENGINEER	A	2882B3503	4.00	5.00	448,443	5.00	465,232	5.00	465,232	0.00	16,789
5203	ASSISTANT ENGINEER	AR	2882B3503	0.00	0.00	0	0.00	0	(1.00)	(93,046)	(1.00)	(93,046)
5203	ASSISTANT ENGINEER	OS	2882B3503	0.00	0.00	0	0.00	0	1.00	91,428	1.00	91,428
5207	ASSOCIATE ENGINEER	A	3353B4075	4.00	4.00	417,432	4.00	432,962	4.00	432,962	0.00	15,530
5207	ASSOCIATE ENGINEER	O	3353B4075	2.00	2.00	208,696	2.00	212,716	2.00	212,716	0.00	4,020
5211	SENIOR ENGINEER	A	4492B5460	3.75	4.00	559,326	4.00	580,113	4.00	580,113	0.00	20,787
5211	SENIOR ENGINEER	O	4492B5460	2.00	2.00	279,636	2.00	285,012	2.00	285,012	0.00	5,376
5212	PRINCIPAL ENGINEER	A	5209B6332	2.00	2.00	324,402	2.00	336,380	2.00	336,380	0.00	11,978
5241	ENGINEER	A	3881B4717	4.00	4.00	483,107	4.00	501,171	4.00	501,171	0.00	18,064
5241	ENGINEER	O	3881B4717	2.00	2.00	241,530	2.00	246,228	2.00	246,228	0.00	4,698
5241	ENGINEER	OR	3881B4717	0.00	0.00	0	0.00	0	(1.00)	(123,114)	(1.00)	(123,114)
5382	STUDENT DESIGN TRAINEE III/ARCHIT	A	2053B2053	1.00	1.00	52,544	1.00	54,531	1.00	54,531	0.00	1,987
7245	CHIEF STATIONARY ENGR, WATER TR	A	3900B3900	6.00	6.00	601,653	6.00	616,176	6.00	616,176	0.00	14,523
7316	WATER SERVICE INSPECTOR	A	2918B3547	3.00	3.00	272,433	3.00	282,646	3.00	282,646	0.00	10,213
7317	SENIOR WATER SERVICE INSPECTOR	A	3378B4106	2.00	2.00	210,283	2.00	218,127	2.00	218,127	0.00	7,844
7339	APPRE STATIONARY ENGR, WATER T	A	1999B2921	4.00	4.00	300,407	4.00	307,666	4.00	307,666	0.00	7,259
7341	STATIONARY ENGINEER, WATER TRM	A	3075B3075	32.00	32.00	2,529,963	32.00	2,591,097	32.00	2,591,097	0.00	61,134
7343	SR STATIONARY ENGR, WATER TREM	A	3480B3480	15.00	15.00	1,342,076	15.00	1,374,546	15.00	1,374,546	0.00	32,470
7347	PLUMBER	O	2890B3513	2.00	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(11.59)	(11.47)	(1,028,765)	(11.22)	(1,061,824)	(11.22)	(1,061,824)	0.25	(33,059)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(2.30)	(248,834)	(2.30)	(248,834)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	(10,440)	0.00	(10,586)	0.00	(10,586)	0.00	(146)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	10	0.00	22	0.00	22	0.00	12
9995M	POSITIONS NOT DETAILED - MISCELLA	A1	0T0	0.00	0.00	0	0.00	0	0.00	(18)	0.00	(18)
9997M	NON-OPERATING POSITION OFFSET	A	0T0	(11.00)	(8.00)	(917,756)	(8.00)	(935,582)	(8.00)	(935,582)	0.00	(17,826)
9997M	NON-OPERATING POSITION OFFSET	A0	0T0	0.00	0.00	0	0.00	0	0.00	(10,492)	0.00	(10,492)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDM WATER TREATMENT
Sub-Fund : 5W AAA AAA SFWD - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9997M	NON-OPERATING POSITION OFFSET....	A1	0T0	0.00	0.00	0	0.00	0	1.00	123,114	1.00	123,114
9997M	NON-OPERATING POSITION OFFSET....	O	0T0	1.00	0.00	0	0.00	0	0.00	0	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	1.60	1.40	104,500	1.36	104,500	1.36	104,500	(0.04)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	473,879	0.00	473,879	0.00	473,879	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	8,747	0.00	8,747
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	309,497	0.00	309,497
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	343,324	0.00	343,324	0.00	343,324	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	44,591	0.00	44,591
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	69,414	0.00	69,414	0.00	69,414	0.00	0
Project :	Subtotals			139.51	138.93	13,450,111	139.14	13,950,585	134.84	13,923,071	(4.09)	472,960
Sub-Fund :	5W AAA AAA Subtotals			139.51	138.93	13,450,111	139.14	13,950,585	134.84	13,923,071	(4.09)	472,960
Program : BDM	**Subtotal**			**139.51**	**138.93**	**13,450,111**	**139.14**	**13,950,585**	**134.84**	**13,923,071**	**(4.09)**	**472,960**
Department : PUC	**Subtotals**			**1,596.43**	**1,609.04**	**182,169,924**	**1,624.67**	**189,930,959**	**1,605.55**	**192,055,093**	**(3.49)**	**9,885,169**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BAX WASTEWATER OPERATIONS
Sub-Fund : 5C CPF 03X 2003 CWP REV BOND REFUNDING S-2003A

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5C CPF 03X 2003 CWP REV BOND REFUNDING S-2003A**								
Project	**: CENMSC WASTEWATER R&R - INFRASTRUCTURE**								
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		1,090,425	0	0	0	0	0	0
06091	WATER SEWAGE TREATMENT EQUIPMEN		1,407,575	0	0	0	0	0	0
06141	SHOP,BLDG & FIELD EQ-LEASE/PURCH-INI		302,735	0	0	0	0	0	0
Project	: CENMSC Subtotals		2,800,735	0		0		0	0
Sub-Fund	: 5C CPF 03X Subtotals		2,800,735	0		0		0	0
Sub-Fund	**: 5C CPF 91X 1991 CWP SEWER REVENUE BOND FUND**								
Project	**: CENMSC WASTEWATER R&R - INFRASTRUCTURE**								
06091	WATER SEWAGE TREATMENT EQUIPMEN		164,432	0	0	0	0	0	0
Project	: CENMSC Subtotals		164,432	0		0		0	0
Sub-Fund	: 5C CPF 91X Subtotals		164,432	0		0		0	0
Sub-Fund	**: 5C CPF R&R CWP - CAPITAL PROJECTS-REPAIR & REPLACE**								
Project	**: CENRNR REPAIR & REPLACEMENT**								
06029	AUTOMOTIVE & OTHER VEHICLES		337,000	0	0	0	0	0	0
06084	SAFETY & RESCUE EQUIPMENT		15,327	0	0	0	0	0	0
06091	WATER SEWAGE TREATMENT EQUIPMEN		50,413	0	0	0	0	0	0
06141	SHOP,BLDG & FIELD EQ-LEASE/PURCH-INI		331,265	0	0	0	0	0	0
Project	: CENRNR Subtotals		734,005	0		0		0	0
Sub-Fund	: 5C CPF R&R Subtotals		734,005	0		0		0	0
Program	**: BAX Subtotal**		3,699,172	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : **B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : **PUC** PUBLIC UTILITIES
Program : **BCE** CUSTOMER SERVICES
Sub-Fund : **5W PUC OPF** PUC OPERATING FUND

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5W PUC OPF PUC OPERATING FUND**								
06029	AUTOMOTIVE & OTHER VEHICLES		0	62,414	0	0	3	57,966	(4,448)
Project	: Subtotals		0	62,414		0		57,966	(4,448)
Sub-Fund	: 5W PUC OPF Subtotals		0	62,414		0		57,966	(4,448)
Program	**: BCE Subtotal**		0	62,414		0		57,966	(4,448)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD - CONTINUING PROJ - OPERATING FD

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5W AAA ACP**	**SFWD - CONTINUING PROJ - OPERATING FD**							
Project	**: CUW161**	**REHAB/UPGRADE WATER TREATMENT FACILITIES**							
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		20,801	0	0	0	0	0	0
Project	: CUW161	Subtotals	20,801	0		0		0	0
Project	**: CUW253**	**FACILITIES SECURITY PROJECT**							
06071	MEDICAL, DENTAL & LABORATORY EQUIP		80,797	0	0	0	0	0	0
Project	: CUW253	Subtotals	80,797	0		0		0	0
Project	**: CUW262**	**REGIONAL WATER R&R - TREATMENT FAC**							
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		30,430	0	0	0	0	0	0
06071	MEDICAL, DENTAL & LABORATORY EQUIP		6,704	0	0	0	0	0	0
06091	WATER SEWAGE TREATMENT EQUIPMEN		11,718	0	0	0	0	0	0
Project	: CUW262	Subtotals	48,852	0		0		0	0
Sub-Fund	: 5W AAA ACP	Subtotals	150,450	0		0		0	0
Sub-Fund	**: 5W CPF 98A**	**1998 WATER REVENUE BOND SERIES A**							
Project	**: CUW135**	**NEW LINE & BYPASS VALVES**							
06099	OTHER EQUIPMENT		231,872	0	0	0	0	0	0
Project	: CUW135	Subtotals	231,872	0		0		0	0
Sub-Fund	: 5W CPF 98A	Subtotals	231,872	0		0		0	0
Program	**: BCI**	**Subtotal**	382,322	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : **B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : **PUC** PUBLIC UTILITIES
Program : **BCP** HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : **5T AAA ACP** HETCHY CONTINUING PROJ - OPERATING FD

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5T AAA ACP**	**HETCHY CONTINUING PROJ - OPERATING FD**							
Project	**: CUH762**	**SAN JOAQUIN PIPELINE REPAIRS**							
06099	OTHER EQUIPMENT		5,374	0	0	0	0	0	0
Project	: CUH762	Subtotals	5,374	0		0		0	0
Project	**: CUH851**	**TURBINE GEN-RENOVATE/REPLACE**							
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		332,474	0	0	0	0	0	0
06099	OTHER EQUIPMENT		122,626	0	0	0	0	0	0
Project	: CUH851	Subtotals	455,100	0		0		0	0
Project	**: CUH936**	**ELECTRIC DISTRIBUTION SYSTEM**							
06099	OTHER EQUIPMENT		121,784	0	0	0	0	0	0
Project	: CUH936	Subtotals	121,784	0		0		0	0
Project	**: CUH957**	**FACILITIES MAINTENANCE-WATER MAINTENANCE**							
06099	OTHER EQUIPMENT		76,117	0	0	0	0	0	0
Project	: CUH957	Subtotals	76,117	0		0		0	0
Project	**: CUH973**	**DISTRIBUTION SYSTEM ASSESSMENT**							
06061	DATA PROCESSING EQUIPMENT		238,064	0	0	0	0	0	0
Project	: CUH973	Subtotals	238,064	0		0		0	0
Project	**: CUH976**	**HETCHY WATER R&R - POWER INFRASTRUCTURE**							
06051	COMMUNICATIONS EQUIPMENT		8,929	0	0	0	0	0	0
Project	: CUH976	Subtotals	8,929	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ - OPERATING FD

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Project	: CUH977 HETCHY WATER R&R - FACILITIES MAINT								
06099	OTHER EQUIPMENT		5,763	0	0	0	0	0	0
Project	: CUH977 Subtotals		5,763	0		0		0	0
Sub-Fund	: 5T AAA ACP Subtotals		911,131	0		0		0	0
Program	: BCP Subtotal		911,131	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : **B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : **PUC** PUBLIC UTILITIES
Program : **BCR** PUC GENERAL MANAGEMENT
Sub-Fund : **5W PUC OPF** PUC OPERATING FUND

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5W PUC OPF PUC OPERATING FUND**								
06029	AUTOMOTIVE & OTHER VEHICLES		0	0	0	0	3	75,000	75,000
Project	: Subtotals		0	0		0		75,000	75,000
Sub-Fund	: 5W PUC OPF Subtotals		0	0		0		75,000	75,000
Program	**: BCR Subtotal**		0	0		0		75,000	75,000

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCS INFORMATION TECHNOLOGY
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5W PUC OPF PUC OPERATING FUND**								
06061	DATA PROCESSING EQUIPMENT		961,503	0	0	0	0	0	0
06099	OTHER EQUIPMENT		0	820,245	0	0	46	1,342,961	522,716
Project	: Subtotals		961,503	820,245		0		1,342,961	522,716
Sub-Fund	: 5W PUC OPF Subtotals		961,503	820,245		0		1,342,961	522,716
Program	**: BCS Subtotal**		961,503	820,245		0		1,342,961	522,716

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : **B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : **PUC** PUBLIC UTILITIES
Program : **BCU** ENGINEERING & CONSTRUCTION
Sub-Fund : **5W PUC OPF** PUC OPERATING FUND

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5W PUC OPF PUC OPERATING FUND**								
06029	AUTOMOTIVE & OTHER VEHICLES		39,707	47,730	0	0	0	0	(47,730)
06061	DATA PROCESSING EQUIPMENT		30,279	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		0	10,000	0	0	0	0	(10,000)
06099	OTHER EQUIPMENT		0	28,428	0	0	1	10,000	(18,428)
Project	: Subtotals		69,986	86,158		0		10,000	(76,158)
Sub-Fund	: 5W PUC OPF Subtotals		69,986	86,158		0		10,000	(76,158)
Program	**: BCU Subtotal**		69,986	86,158		0		10,000	(76,158)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCV SYSTEM PLANNING / REGULATORY CONTROL
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5W PUC OPF PUC OPERATING FUND**								
06029	AUTOMOTIVE & OTHER VEHICLES		26,038	0	0	0	0	0	0
Project	: Subtotals		26,038	0		0		0	0
Sub-Fund	: 5W PUC OPF Subtotals		26,038	0		0		0	0
Program	**: BCV Subtotal**		26,038	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BCW HUMAN RESOURCES
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5W PUC OPF PUC OPERATING FUND**								
06029	AUTOMOTIVE & OTHER VEHICLES		0	25,500	0	0	0	0	(25,500)
06084	SAFETY & RESCUE EQUIPMENT		13,997	5,371	0	0	0	0	(5,371)
Project	: Subtotals		13,997	30,871		0		0	(30,871)
Sub-Fund	: 5W PUC OPF Subtotals		13,997	30,871		0		0	(30,871)
Program	**: BCW Subtotal**		13,997	30,871		0		0	(30,871)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDA ADMINISTRATION
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD**								
06029	AUTOMOTIVE & OTHER VEHICLES		0	0	0	0	1	12,545	12,545
Project	: Subtotals		0	0		0		12,545	12,545
Sub-Fund	: 5C AAA AAA Subtotals		0	0		0		12,545	12,545
Sub-Fund	**: 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD**								
06029	AUTOMOTIVE & OTHER VEHICLES		0	1,009,477	0	0	9	839,392	(170,085)
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		0	48,961	0	0	5	199,650	150,689
06084	SAFETY & RESCUE EQUIPMENT		0	5,986	0	0	0	0	(5,986)
06091	WATER SEWAGE TREATMENT EQUIPMEN		0	0	0	0	1	40,047	40,047
Project	: Subtotals		0	1,064,424		0		1,079,089	14,665
Sub-Fund	: 5T AAA AAA Subtotals		0	1,064,424		0		1,079,089	14,665
Sub-Fund	**: 5W AAA AAA SFWD - OPERATING-NON-PROJ-CONTROLLED FD**								
06029	AUTOMOTIVE & OTHER VEHICLES		626,705	0	0	0	1	43,400	43,400
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		0	42,165	0	0	5	140,355	98,190
06061	DATA PROCESSING EQUIPMENT		20,268	5,529	0	0	1	5,478	(51)
06099	OTHER EQUIPMENT		41,375	33,401	0	0	6	70,122	36,721
Project	: Subtotals		688,348	81,095		0		259,355	178,260
Sub-Fund	: 5W AAA AAA Subtotals		688,348	81,095		0		259,355	178,260
Program	**: BDA Subtotal**		688,348	1,145,519		0		1,350,989	205,470

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDC WASTEWATER TREATMENT
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD**								
06029	AUTOMOTIVE & OTHER VEHICLES		294,972	446,259	0	0	12	221,870	(224,389)
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		102,273	81,485	0	0	8	68,387	(13,098)
06061	DATA PROCESSING EQUIPMENT		0	0	0	0	1	13,933	13,933
06071	MEDICAL, DENTAL & LABORATORY EQUIP		154,882	152,408	0	0	1	152,919	511
06091	WATER SEWAGE TREATMENT EQUIPMEN		0	49,095	0	0	6	115,360	66,265
06099	OTHER EQUIPMENT		74,134	0	0	0	3	66,682	66,682
06141	SHOP,BLDG & FIELD EQ-LEASE/PURCH-INI		34,902	0	0	0	0	0	0
Project	: Subtotals		661,163	729,247		0		639,151	(90,096)
Sub-Fund	: 5C AAA AAA Subtotals		661,163	729,247		0		639,151	(90,096)
Sub-Fund	**: 5W AAA AAP SFWD - OPERATING-ANNUAL PROJECTS**								
Project	**: PUW508 TREASURE ISLAND UTILITIES MAINTENANCE**								
06091	WATER SEWAGE TREATMENT EQUIPMEN		11,581	0	0	0	0	0	0
06141	SHOP,BLDG & FIELD EQ-LEASE/PURCH-INI		18,306	0	0	0	0	0	0
Project	: PUW508 Subtotals		29,887	0		0		0	0
Sub-Fund	: 5W AAA AAP Subtotals		29,887	0		0		0	0
Program	**: BDC Subtotal**		691,050	729,247		0		639,151	(90,096)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDE WASTEWATER COLLECTION
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD**								
06029	AUTOMOTIVE & OTHER VEHICLES		1,130,215	280,559	0	0	6	498,475	217,916
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		0	276,228	0	0	0	0	(276,228)
06091	WATER SEWAGE TREATMENT EQUIPMEN		0	0	0	0	3	69,317	69,317
06098	OFFICE EQUIPMENT		0	0	0	0	1	28,259	28,259
06099	OTHER EQUIPMENT		8,594	232,120	0	0	1	74,648	(157,472)
Project	: Subtotals		1,138,809	788,907		0		670,699	(118,208)
Sub-Fund	: 5C AAA AAA Subtotals		1,138,809	788,907		0		670,699	(118,208)
Program	**: BDE Subtotal**		1,138,809	788,907		0		670,699	(118,208)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDG POWER PURCHASING / SCHEDULING
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD**								
06029	AUTOMOTIVE & OTHER VEHICLES		53,635	0	0	0	0	0	0
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		0	1,089,108	0	0	0	0	(1,089,108)
06099	OTHER EQUIPMENT		0	0	0	0	2	78,243	78,243
Project	: Subtotals		53,635	1,089,108		0		78,243	(1,010,865)
Sub-Fund	: 5T AAA AAA Subtotals		53,635	1,089,108		0		78,243	(1,010,865)
Program	**: BDG Subtotal**		53,635	1,089,108		0		78,243	(1,010,865)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : **B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : **PUC** PUBLIC UTILITIES
Program : **BDH** UTILITY FIELD SERVICES
Sub-Fund : **5T AAA AAA** HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5T AAA AAA**	**HETCHY OPERATING-NON-PROJ-CONTROLLED FD**							
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		69,259	0	0	0	0	0	0
Project	:	Subtotals	69,259	0		0		0	0
Sub-Fund	: 5T AAA AAA	Subtotals	69,259	0		0		0	0
Program	**: BDH**	**Subtotal**	69,259	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDJ WATER SOURCE OF SUPPLY
Sub-Fund : 5W AAA AAA SFWD - OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5W AAA AAA SFWD - OPERATING-NON-PROJ-CONTROLLED FD**								
06000	EQUIPMENT PURCHASE - BUDGET		0	(10,700)	0	0	0	0	10,700
06029	AUTOMOTIVE & OTHER VEHICLES		20,683	142,500	0	0	7	214,896	72,396
06071	MEDICAL, DENTAL & LABORATORY EQUIP		10,968	0	0	0	0	0	0
06099	OTHER EQUIPMENT		0	160,000	0	0	0	0	(160,000)
Project	: Subtotals		31,651	291,800		0		214,896	(76,904)
Sub-Fund	: 5W AAA AAA Subtotals		31,651	291,800		0		214,896	(76,904)
Program	**: BDJ Subtotal**		31,651	291,800		0		214,896	(76,904)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDK WATER TRANSMISSION/ DISTRIBUTION
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD**								
06029	AUTOMOTIVE & OTHER VEHICLES		429,781	0	0	0	0	0	0
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		8,575	0	0	0	0	0	0
Project	: Subtotals		438,356	0		0		0	0
Sub-Fund	: 5T AAA AAA Subtotals		438,356	0		0		0	0
Sub-Fund	**: 5W AAA AAA SFWD - OPERATING-NON-PROJ-CONTROLLED FD**								
06000	EQUIPMENT PURCHASE - BUDGET		0	(14,135)	0	0	0	0	14,135
06029	AUTOMOTIVE & OTHER VEHICLES		824,151	1,558,870	0	0	16	1,345,606	(213,264)
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		63,292	76,000	0	0	1	22,026	(53,974)
06061	DATA PROCESSING EQUIPMENT		6,472	11,000	0	0	0	0	(11,000)
06098	OFFICE EQUIPMENT		44,385	0	0	0	1	18,532	18,532
06099	OTHER EQUIPMENT		290,378	41,124	0	0	8	197,867	156,743
Project	: Subtotals		1,228,678	1,672,859		0		1,584,031	(88,828)
Sub-Fund	: 5W AAA AAA Subtotals		1,228,678	1,672,859		0		1,584,031	(88,828)
Program	**: BDK Subtotal**		1,667,034	1,672,859		0		1,584,031	(88,828)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDL WATER PUMPING
Sub-Fund : 5W AAA AAA SFWD - OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5W AAA AAA SFWD - OPERATING-NON-PROJ-CONTROLLED FD**								
06029	AUTOMOTIVE & OTHER VEHICLES		53,812	0	0	0	0	0	0
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		14,912	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		6,639	0	0	0	0	0	0
06099	OTHER EQUIPMENT		5,691	0	0	0	0	0	0
Project	: Subtotals		81,054	0		0		0	0
Sub-Fund	: 5W AAA AAA Subtotals		81,054	0		0		0	0
Program	**: BDL Subtotal**		81,054	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES
Program : BDM WATER TREATMENT
Sub-Fund : 5W AAA AAA SFWD - OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5W AAA AAA**	**SFWD - OPERATING-NON-PROJ-CONTROLLED FD**							
06000	EQUIPMENT PURCHASE - BUDGET		0	(6,234)	0	0	0	0	6,234
06029	AUTOMOTIVE & OTHER VEHICLES		163,242	123,032	0	0	7	194,450	71,418
06061	DATA PROCESSING EQUIPMENT		0	13,000	0	0	1	11,782	(1,218)
06071	MEDICAL, DENTAL & LABORATORY EQUIP		52,602	48,187	0	0	0	0	(48,187)
06084	SAFETY & RESCUE EQUIPMENT		0	15,000	0	0	0	0	(15,000)
06091	WATER SEWAGE TREATMENT EQUIPMEN		0	362,000	0	0	0	0	(362,000)
06099	OTHER EQUIPMENT		4,615	0	0	0	7	250,128	250,128
Project	: Subtotals		220,459	554,985		0		456,360	(98,625)
Sub-Fund	: 5W AAA AAA Subtotals		220,459	554,985		0		456,360	(98,625)
Program	**: BDM Subtotal**		220,459	554,985		0		456,360	(98,625)
Department	**: PUC Subtotals**		10,705,448	7,272,113		0		6,480,296	(791,817)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : RNT RENT ARBITRATION BOARD
Program : CCC RENT BOARD
Sub-Fund : 2S NDF RAB RENT ARBITRATION BOARD FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
60171	RENT ARBITRATION FEES	3,975,330	4,490,167	4,490,167	44	4,490,167	4,524,459	34,292
60199	OTHER GENERAL GOVERNMENT CHARGES	5,006	20,000	20,000	963	20,000	20,000	0
78901	OVERRAGE (SHORTAGE) CASH RECEIPTS	(80)	0	0	(20)	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	202,419	674,003	674,003	674,003	0	454,539	(219,464)
Project	: Subtotals	4,182,675	5,184,170	5,184,170	674,990	4,510,167	4,998,998	(185,172)
Sub-Fund	: 2S NDF RAB Subtotals	4,182,675	5,184,170	5,184,170	674,990	4,510,167	4,998,998	(185,172)
Sub-Fund	**: 2S RPF SRZ SPECIAL REV FUND - REAL ESTATE**							
Project	**: CRB159 CAP IMPRS & REHAB WORK**							
75199	SFCCD-MISCELLANEOUS SERVICES	14,760	0	0	0	0	0	0
Project	: CRB159 Subtotals	14,760	0	0	0	0	0	0
Sub-Fund	: 2S RPF SRZ Subtotals	14,760	0	0	0	0	0	0
Program	**: CCC Subtotal**	4,197,435	5,184,170	5,184,170	674,990	4,510,167	4,998,998	(185,172)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : RNT RENT ARBITRATION BOARD
Program : XXX NON PROGRAM
Sub-Fund : 2S NDF RAB RENT ARBITRATION BOARD FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	508,073	0	0	0	0	0	0
Project :	Subtotals	508,073	0	0	0	0	0	0
Sub-Fund : 2S NDF RAB Subtotals		508,073	0	0	0	0	0	0
Program : XXX Subtotal		508,073	0	0	0	0	0	0
Department : RNT Subtotals		4,705,508	5,184,170	5,184,170	674,990	4,510,167	4,998,998	(185,172)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area	: C	HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department	: RNT	RENT ARBITRATION BOARD
Program	: XXX	NON PROGRAM
Sub-Fund	: 2S NDF RAB	RENT ARBITRATION BOARD FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2008-2009 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : RNT RENT ARBITRATION BOARD
Program : CCC RENT BOARD
Sub-Fund : 2S NDF RAB RENT ARBITRATION BOARD FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	2,611,931	2,772,174	2,772,174	735,991	2,846,333	2,636,982	(135,192)
005	TEMP SALARIES - MISC	0	20,000	20,000	0	20,000	20,000	0
009	PREMIUM PAY	6,142	12,627	12,627	3,054	12,627	12,627	0
010	ONE-TIME SALARY PAYMENTS	17,969	0	0	3,594	0	0	0
013	RETIREMENT	234,160	224,460	224,460	63,082	203,564	187,903	(36,557)
014	SOCIAL SECURITY	181,590	170,427	170,427	47,283	176,329	163,734	(6,693)
015	HEALTH SERVICE	346,894	376,920	376,920	99,979	412,455	395,152	18,232
016	DENTAL COVERAGE	41,231	36,713	36,713	10,765	37,729	35,380	(1,333)
017	UNEMPLOYMENT INSURANCE	7,159	0	0	(318)	2,881	2,671	2,671
019	OTHER FRINGE BENEFITS	20,271	112,093	112,093	5,956	111,311	107,884	(4,209)
020	OVERHEAD	178,730	167,203	167,203	27,867	66,742	66,742	(100,461)
021	TRAVEL	0	620	620	0	620	620	0
022	TRAINING	0	2,500	2,500	0	2,500	2,500	0
023	EMPLOYEE FIELD EXPENSE	15	0	0	8	0	0	0
024	MEMBERSHIP FEES	0	12,000	12,000	0	12,000	12,000	0
026	COURT FEES AND OTHER COMPENSATION	13,268	25,000	25,000	3,820	25,000	25,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	10,910	65,000	65,000	8,567	65,000	65,000	0
029	MAINTENANCE SVCS - EQUIPMENT	26,387	0	0	107	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	145,920	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	0	16,587	16,587	0	16,587	16,587	0
035	OTHER CURRENT EXPENSES	15,988	20,000	20,000	3,744	20,000	20,000	0
038	CITY GRANT PROGRAMS	180,000	120,000	120,000	0	120,000	120,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	28,029	28,029	0	28,029	28,029	0
049	OTHER MATERIALS & SUPPLIES	11,919	0	0	2,145	0	0	0
04A	SMALL EQUIPMENT ITEMS	3,886	0	0	0	0	0	0
054	OTHER FIXED CHARGES	315	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	9,873	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	663,175	1,051,817	1,051,817	33,152	1,068,803	1,130,187	78,370
086	INTERDEPARTMENTAL RECOVERY	(36,985)	(50,000)	(50,000)	0	(50,000)	(50,000)	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : RNT RENT ARBITRATION BOARD
Program : CCC RENT BOARD
Sub-Fund : 2S NDF RAB RENT ARBITRATION BOARD FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project :	Subtotals	4,690,748	5,184,170	5,184,170	1,048,796	5,198,510	4,998,998	(185,172)
Sub-Fund : 2S NDF RAB	Subtotals	4,690,748	5,184,170	5,184,170	1,048,796	5,198,510	4,998,998	(185,172)
Sub-Fund : 2S RPF SRZ	**SPECIAL REV FUND - REAL ESTATE**							
Project : CRB159	**CAP IMPRS & REHAB WORK**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	14,760	0	0	0	0	0	0
Project : CRB159	Subtotals	14,760	0	0	0	0	0	0
Sub-Fund : 2S RPF SRZ	Subtotals	14,760	0	0	0	0	0	0
Program : CCC	**Subtotal**	4,705,508	5,184,170	5,184,170	1,048,796	5,198,510	4,998,998	(185,172)
Department : RNT	**Subtotals**	4,705,508	5,184,170	5,184,170	1,048,796	5,198,510	4,998,998	(185,172)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : RNT RENT ARBITRATION BOARD
Program : CCC RENT BOARD
Sub-Fund : 2S NDF RAB RENT ARBITRATION BOARD FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(440,810)	0.00	(451,146)	0.00	(451,146)	0.00	(10,336)
0112	BOARD/COMMISSION MEMBER, GROU	A	50T50	0.00	0.00	18,430	0.00	18,430	0.00	18,430	0.00	0
0951	DEPUTY DIRECTOR I	A	3187B4067	1.00	1.00	104,123	1.00	107,762	1.00	107,762	0.00	3,639
0961	DEPARTMENT HEAD I	A	3957B5051	1.00	1.00	129,260	1.00	133,835	1.00	133,835	0.00	4,575
1424	CLERK TYPIST	A	1520B1844	1.00	1.00	47,437	1.00	48,556	1.00	48,556	0.00	1,119
1446	SECRETARY II	A	1835B2230	3.00	3.00	172,125	3.00	176,163	3.00	176,163	0.00	4,038
1458	LEGAL SECRETARY I	L	2130B2589	1.00	1.00	66,579	1.00	68,174	1.00	68,174	0.00	1,595
2975	CITIZEN'S COMPLAINT OFFICER	A	2172B2640	9.00	9.00	611,014	9.00	625,655	9.00	625,655	0.00	14,641
2975	CITIZEN'S COMPLAINT OFFICER	AD	2172B2640	0.00	0.00	0	0.00	0	(1.00)	(69,517)	(1.00)	(69,517)
2975	CITIZEN'S COMPLAINT OFFICER	L	2172B2640	1.00	1.00	67,891	1.00	69,517	1.00	69,517	0.00	1,626
2982	RENT BOARD SUPERVISOR	A	2679B3256	1.00	1.00	79,378	1.00	86,486	1.00	86,486	0.00	7,108
8177	ATTORNEY - CIVIL AND CRIMINAL	A	3652B6398	11.00	11.00	1,809,443	11.00	1,853,214	11.00	1,853,214	0.00	43,771
8177	ATTORNEY - CIVIL AND CRIMINAL	AD	3652B6398	0.00	0.00	0	0.00	0	(0.83)	(139,834)	(0.83)	(139,834)
8177	ATTORNEY - CIVIL AND CRIMINAL	L	3652B6398	1.00	1.00	164,495	1.00	168,474	1.00	168,474	0.00	3,979
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.71)	(0.70)	(66,751)	(0.61)	(68,436)	(0.61)	(68,436)	0.09	(1,685)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	9,690	0.00	9,782	0.00	9,782	0.00	92
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	(130)	0.00	(133)	0.00	(133)	0.00	(3)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.58	0.27	20,000	0.26	20,000	0.26	20,000	(0.01)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	12,627	0.00	12,627	0.00	12,627	0.00	0
Project :	Subtotals			29.87	29.57	2,804,801	29.65	2,878,960	27.82	2,669,609	(1.75)	(135,192)
Sub-Fund : 2S NDF RAB Subtotals				29.87	29.57	2,804,801	29.65	2,878,960	27.82	2,669,609	(1.75)	(135,192)
Program : CCC	**Subtotal**			**29.87**	**29.57**	**2,804,801**	**29.65**	**2,878,960**	**27.82**	**2,669,609**	**(1.75)**	**(135,192)**
Department : RNT	**Subtotals**			**29.87**	**29.57**	**2,804,801**	**29.65**	**2,878,960**	**27.82**	**2,669,609**	**(1.75)**	**(135,192)**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : RNT RENT ARBITRATION BOARD
Program : CCC RENT BOARD
Sub-Fund : 2S NDF RAB RENT ARBITRATION BOARD FUND

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 2S NDF RAB RENT ARBITRATION BOARD FUND								
06099	OTHER EQUIPMENT		9,873	0	0	0	0	0	0
Project	: Subtotals		9,873	0		0		0	0
Sub-Fund	: 2S NDF RAB Subtotals		9,873	0		0		0	0
Program	: CCC Subtotal		9,873	0		0		0	0
Department	: RNT Subtotals		9,873	0		0		0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : EDC EMPLOYEE DEFERRED COMP PLAN
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	: PRS001 EMPLOYEE DEFERRED COMPENSATION PLAN							
60199	OTHER GENERAL GOVERNMENT CHARGES	374,094	505,681	505,681	99,704	505,681	578,713	73,032
Project	: PRS001 Subtotals	374,094	505,681	505,681	99,704	505,681	578,713	73,032
Sub-Fund	: 1G AGF ACP Subtotals	374,094	505,681	505,681	99,704	505,681	578,713	73,032
Program	**: EDC Subtotal**	374,094	505,681	505,681	99,704	505,681	578,713	73,032

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : FDD RETIREMENT SERVICES
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
30150	INTEREST EARNED - POOLED CASH	325,182	0	0	283,526	0	0	0
Project :	Subtotals	325,182	0	0	283,526	0	0	0
Sub-Fund : 7P RET ERT	Subtotals	325,182	0	0	283,526	0	0	0
Program : FDD	**Subtotal**	325,182	0	0	283,526	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : FDF INVESTMENT OPERATIONS
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
30150	INTEREST EARNED - POOLED CASH	0	250,000	250,000	0	250,000	250,000	0
70199	EMP RETIREMENT CONTRIBUTIONS	0	16,247,868	16,247,868	0	16,247,868	17,234,407	986,539
78902	NSF CHECKS	(732)	0	0	(1,538)	0	0	0
Project :	Subtotals	(732)	16,497,868	16,497,868	(1,538)	16,497,868	17,484,407	986,539
Sub-Fund : 7P RET ERT	Subtotals	(732)	16,497,868	16,497,868	(1,538)	16,497,868	17,484,407	986,539
Program : FDF	**Subtotal**	(732)	16,497,868	16,497,868	(1,538)	16,497,868	17,484,407	986,539

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : FED ADMINISTRATION
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
30140	INTEREST EARNED - NON POOLED CASH	0	0	0	96,000,000	0	0	0
70109	OTHER ERS EMPLOYEE SHARE	8,403,937	0	0	2,675,563	0	0	0
70113	RET CITY SHARE, MISC (OLD)	4,290,588	0	0	936,574	0	0	0
70114	RET CITY SHARE, MISC (NEW)	(186,477,715)	0	0	28,005,918	0	0	0
70115	RET CITY SHARE, POLICE (OLD)	385,933	0	0	90,014	0	0	0
70116	RET CITY SHARE, POLICE (NEW)	12,216,482	0	0	3,294,225	0	0	0
70117	RET CITY SHARE, FIRE (OLD)	297,034	0	0	49,211	0	0	0
70118	RET CITY SHARE, FIRE (NEW)	9,384,926	0	0	2,302,686	0	0	0
70123	RET PICKUP, MISC (OLD)	2,729,257	0	0	574,448	0	0	0
70124	RET PICKUP, MISC (NEW)	65,173,410	0	68,225,988	17,514,817	0	0	(68,225,988)
70132	RETIREMENT POSTTAX - CITY MISC NEW	4,989	0	0	1,360	0	0	0
70135	RETIREMENT POSTTAX+PENSION-CITY MISC OLD	38,481	0	0	6,952	0	0	0
70136	RETIREMENT POSTTAX+PENSION-CITY MISC NEW	632,103	0	0	142,651	0	0	0
70138	RETIREMENT POSTTAX+PENSION-CITY POL NEW	31,420	0	0	5,418	0	0	0
70140	RETIREMENT POSTTAX+PENSION-CITY FIRE NEW	36,556	0	0	8,614	0	0	0
70165	RETIREMENT PRETAX - CITY MISC OLD	2,566,837	0	0	643,353	0	0	0
70166	RETIREMENT PRETAX - CITY MISC NEW	61,627,835	0	4,038,997	17,771,927	0	0	(4,038,997)
70167	RETIREMENT PRETAX - CITY POLICE OLD	455,330	0	0	106,615	0	0	0
70168	RETIREMENT PRETAX - CITY POLICE NEW	14,683,334	0	0	4,179,379	0	0	0
70169	RETIREMENT PRETAX - CITY FIRE OLD	339,712	0	0	58,301	0	0	0
70170	RETIREMENT PRETAX - CITY FIRE NEW	11,279,788	0	0	2,921,570	0	0	0
70175	RETIREMENT PRETAX CORR - CITY MISC OLD	1,141	0	0	100	0	0	0
70176	RETIREMENT PRETAX CORR - CITY MISC NEW	120,559	0	0	30,779	0	0	0
70178	RETIREMENT PRETAX CORR - CITY POLICE NEW	1,454	0	0	350	0	0	0
70180	RETIREMENT PRETAX CORR - CITY FIRE NEW	1,308	0	0	950	0	0	0
70191	RETIREMENT PRETAX PLUS - CITY MISC OLD	609,495	0	0	122,766	0	0	0
70192	RETIREMENT PRETAX PLUS - CITY MISC NEW	5,863,661	0	0	1,358,558	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : FED ADMINISTRATION
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
70193	RETIREMENT PRETAX PLUS - CITY POLICE OLD	1,983	0	0	1,983	0	0	0
70194	RETIREMENT PRETAX PLUS - CITY POLICE NEW	89,290	0	0	25,794	0	0	0
70196	RETIREMENT PRETAX PLUS - CITY FIRE NEW	106,586	0	0	23,168	0	0	0
70199	EMP RETIREMENT CONTRIBUTIONS	949,025	0	0	158,115	0	0	0
79999	OTHER NON-OPERATING REVENUE	125	0	0	15	0	0	0
Project :	Subtotals	15,844,864	0	72,264,985	179,012,174	0	0	(72,264,985)
Sub-Fund	: 7P RET ERT Subtotals	15,844,864	0	72,264,985	179,012,174	0	0	(72,264,985)
Program	**: FED Subtotal**	15,844,864	0	72,264,985	179,012,174	0	0	(72,264,985)
Department	**: RET Subtotals**	16,543,408	17,003,549	89,268,534	179,393,866	17,003,549	18,063,120	(71,205,414)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : FED ADMINISTRATION
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : EDC EMPLOYEE DEFERRED COMP PLAN
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Project : PRS001	**EMPLOYEE DEFERRED COMPENSATION PLAN**							
001	PERMANENT SALARIES - MISC	190,868	188,803	188,803	43,815	195,000	210,983	22,180
010	ONE-TIME SALARY PAYMENTS	0	2,074	2,074	0	2,074	1,586	(488)
013	RETIREMENT	9,863	15,082	15,082	3,664	13,748	18,559	3,477
014	SOCIAL SECURITY	9,672	14,204	14,204	3,444	14,727	15,913	1,709
015	HEALTH SERVICE	12,592	21,763	21,763	3,982	24,329	26,917	5,154
016	DENTAL COVERAGE	1,909	3,133	3,133	675	3,210	3,556	423
017	UNEMPLOYMENT INSURANCE	387	0	0	(18)	198	213	213
019	OTHER FRINGE BENEFITS	20,709	4,804	4,804	563	4,510	3,656	(1,148)
021	TRAVEL	3,258	5,000	5,000	1,346	5,000	5,000	0
022	TRAINING	550	5,000	5,000	0	5,000	5,000	0
024	MEMBERSHIP FEES	700	1,000	1,000	250	1,000	1,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	106,033	200,000	200,000	0	200,000	150,000	(50,000)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	0	0	41,512	41,512
035	OTHER CURRENT EXPENSES	0	1,000	1,000	0	1,000	1,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	17,553	43,818	43,818	0	43,818	93,818	50,000
Project	: PRS001 Subtotals	374,094	505,681	505,681	57,721	513,614	578,713	73,032
Sub-Fund	: 1G AGF ACP Subtotals	374,094	505,681	505,681	57,721	513,614	578,713	73,032
Program	**: EDC Subtotal**	374,094	505,681	505,681	57,721	513,614	578,713	73,032

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : FDD RETIREMENT SERVICES
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	3,480,146	4,051,260	4,051,260	987,206	4,241,679	4,996,085	944,825
005	TEMP SALARIES - MISC	261,625	370,284	370,284	89,175	370,284	749,002	378,718
009	PREMIUM PAY	14,830	23,000	23,000	5,380	23,000	33,000	10,000
010	ONE-TIME SALARY PAYMENTS	5,247	9,830	9,830	8,927	9,830	7,518	(2,312)
011	OVERTIME	0	6,000	6,000	1,519	6,000	6,000	0
013	RETIREMENT	414,206	429,198	429,198	111,431	408,673	449,495	20,297
014	SOCIAL SECURITY	275,741	333,384	333,384	79,387	348,112	430,444	97,060
015	HEALTH SERVICE	674,706	803,069	803,069	195,201	880,926	949,603	146,534
016	DENTAL COVERAGE	74,986	69,656	69,656	19,468	72,634	81,518	11,862
017	UNEMPLOYMENT INSURANCE	10,987	0	0	(469)	4,652	5,793	5,793
019	OTHER FRINGE BENEFITS	45,567	53,735	53,735	10,472	52,525	39,334	(14,401)
021	TRAVEL	9,148	7,500	7,500	240	7,500	10,000	2,500
022	TRAINING	7,837	33,605	33,605	5,900	33,605	50,050	16,445
023	EMPLOYEE FIELD EXPENSE	932	2,000	2,000	0	2,000	2,000	0
024	MEMBERSHIP FEES	1,270	5,140	5,140	150	5,140	5,140	0
026	COURT FEES AND OTHER COMPENSATION	588	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	660,984	928,100	928,100	985	928,100	1,489,059	560,959
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,922	0	0	626	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	39,001	67,232	67,232	16,869	67,232	240,850	173,618
030	RENTS & LEASES-BUILDINGS & STRUCTURES	376,908	393,122	393,122	4,515	393,122	407,017	13,895
031	RENTS & LEASES - EQUIPMENT	13,473	19,300	19,300	3,383	19,300	19,300	0
035	OTHER CURRENT EXPENSES	22,122	33,200	33,200	9,540	33,200	654,500	621,300
040	MATERIALS & SUPPLIES BUDGET ONLY	0	186,671	186,671	0	186,671	194,671	8,000
049	OTHER MATERIALS & SUPPLIES	119,261	0	0	84,741	0	0	0
054	OTHER FIXED CHARGES	165	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	41,803	41,803	30,132	0	35,697	(6,106)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,671,230	5,192,106	5,192,106	0	5,236,270	2,458,513	(2,733,593)
086	INTERDEPARTMENTAL RECOVERY	0	0	0	0	0	(25,000)	(25,000)
Project	: Subtotals	10,182,882	13,059,195	13,059,195	1,664,778	13,330,455	13,289,589	230,394

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : FDD RETIREMENT SERVICES
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Sub-Fund	: 7P RET ERT Subtotals	10,182,882	13,059,195	13,059,195	1,664,778	13,330,455	13,289,589	230,394
Program	**: FDD Subtotal**	10,182,882	13,059,195	13,059,195	1,664,778	13,330,455	13,289,589	230,394

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : FDF INVESTMENT OPERATIONS
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	1,287,889	1,393,000	1,393,000	375,631	1,508,854	1,986,741	593,741
005	TEMP SALARIES - MISC	0	249,202	249,202	0	249,202	250,000	798
009	PREMIUM PAY	624	5,000	5,000	168	5,000	2,000	(3,000)
010	ONE-TIME SALARY PAYMENTS	0	18,156	18,156	0	18,156	14,949	(3,207)
013	RETIREMENT	104,004	118,718	118,718	31,328	112,543	147,152	28,434
014	SOCIAL SECURITY	84,916	104,898	104,898	19,416	112,030	136,925	32,027
015	HEALTH SERVICE	87,490	97,579	97,579	23,854	114,356	143,454	45,875
016	DENTAL COVERAGE	14,827	14,147	14,147	3,711	15,134	18,984	4,837
017	UNEMPLOYMENT INSURANCE	3,253	0	0	(124)	1,781	2,254	2,254
019	OTHER FRINGE BENEFITS	(14,441)	27,509	27,509	5,270	27,374	26,307	(1,202)
021	TRAVEL	62,525	0	0	16,756	0	0	0
022	TRAINING	5,854	0	0	395	0	0	0
023	EMPLOYEE FIELD EXPENSE	1,251	0	0	32	0	0	0
024	MEMBERSHIP FEES	2,410	0	0	600	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,828,889	0	46,935,000	5,516,485	0	0	(46,935,000)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	109,374	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	3,790	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	3,490	0	0	0	0	0	0
046	FOOD	1,256	0	0	296	0	0	0
049	OTHER MATERIALS & SUPPLIES	15,141	0	0	2,306	0	0	0
055	RETIREMENT TRUST FUND	992	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	34,068	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	368,399	0	0	0	0	0	0
Project	: Subtotals	4,006,001	2,028,209	48,963,209	5,996,124	2,164,430	2,728,766	(46,234,443)
Sub-Fund	: 7P RET ERT Subtotals	4,006,001	2,028,209	48,963,209	5,996,124	2,164,430	2,728,766	(46,234,443)
Program	**: FDF Subtotal**	4,006,001	2,028,209	48,963,209	5,996,124	2,164,430	2,728,766	(46,234,443)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : FED ADMINISTRATION
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	539,529	710,380	710,380	159,760	735,251	744,420	34,040
009	PREMIUM PAY	950	3,000	3,000	950	3,000	1,500	(1,500)
010	ONE-TIME SALARY PAYMENTS	0	11,180	11,180	0	11,180	10,136	(1,044)
013	RETIREMENT	40,933	45,219	45,219	12,173	40,391	40,849	(4,370)
014	SOCIAL SECURITY	32,255	45,515	45,515	7,049	47,387	47,325	1,810
015	HEALTH SERVICE	28,230	57,138	57,138	9,725	64,652	64,652	7,514
016	DENTAL COVERAGE	5,778	8,395	8,395	1,687	8,589	8,589	194
017	UNEMPLOYMENT INSURANCE	1,243	0	0	(45)	748	754	754
019	OTHER FRINGE BENEFITS	17,497	21,507	21,507	5,565	20,012	15,047	(6,460)
021	TRAVEL	1,684	0	0	0	0	0	0
022	TRAINING	240	8,550	8,550	0	8,550	8,450	(100)
026	COURT FEES AND OTHER COMPENSATION	33,569	0	0	7,982	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	321,030	400,080	400,080	62,677	400,080	424,830	24,750
035	OTHER CURRENT EXPENSES	0	17,500	17,500	0	17,500	17,500	0
055	RETIREMENT TRUST FUND	889,588	0	164,225,988	164,807,417	0	0	(164,225,988)
057	RETIREMENT TRUST - CONTRIBUTION REFUNDS	0	0	0	2,290,655	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	67,905	82,000	82,000	0	82,000	82,000	0
Project	: Subtotals	1,980,431	1,410,464	165,636,452	167,365,595	1,439,340	1,466,052	(164,170,400)
Sub-Fund	: 7P RET ERT Subtotals	1,980,431	1,410,464	165,636,452	167,365,595	1,439,340	1,466,052	(164,170,400)
Program	**: FED Subtotal**	1,980,431	1,410,464	165,636,452	167,365,595	1,439,340	1,466,052	(164,170,400)
Department	**: RET Subtotals**	16,543,408	17,003,549	228,164,537	175,084,218	17,447,839	18,063,120	(210,101,417)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : EDC EMPLOYEE DEFERRED COMP PLAN
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project : PRS001	**EMPLOYEE DEFERRED COMPENSATION PLAN**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(5,203)	0.00	(5,315)	0.00	(5,315)	0.00	(112)
0922	MANAGER I	A	3187B4067	1.00	1.00	104,123	1.00	107,762	1.00	107,762	0.00	3,639
1209	BENEFITS TECHNICIAN	A	1719B2089	1.00	1.00	53,704	1.00	55,008	1.00	55,008	0.00	1,304
1652	SENIOR ACCOUNTANT	A	2326B2827	0.50	0.50	36,179	0.50	37,545	0.50	37,545	0.00	1,366
1652	SENIOR ACCOUNTANT	AD	2326B2827	0.00	0.00	0	0.00	0	(0.50)	(37,545)	(0.50)	(37,545)
1812	ASSISTANT RETIREMENT ANALYST	AN	2172B2640	0.00	0.00	0	0.00	0	0.77	53,528	0.77	53,528
INCTM	INCENTIVE PAY - MISC	A	0T0	0.00	0.00	2,074	0.00	2,074	0.00	2,074	0.00	0
INCTM	INCENTIVE PAY - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(488)	0.00	(488)
Project	: PRS001 Subtotals			2.50	2.50	190,877	2.50	197,074	2.77	212,569	0.27	21,692
Sub-Fund	: 1G AGF ACP Subtotals			2.50	2.50	190,877	2.50	197,074	2.77	212,569	0.27	21,692
Program	**: EDC Subtotal**			**2.50**	**2.50**	**190,877**	**2.50**	**197,074**	**2.77**	**212,569**	**0.27**	**21,692**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : FDD RETIREMENT SERVICES
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(52,946)	0.00	(52,857)	0.00	(52,857)	0.00	89
0922	MANAGER I	A	3187B4067	0.00	1.00	104,123	1.00	107,762	1.00	107,762	0.00	3,639
0922	MANAGER I	AS	3187B4067	0.00	0.00	0	0.00	0	(1.00)	(107,762)	(1.00)	(107,762)
0931	MANAGER III	A	3689B4708	1.00	1.00	120,516	1.00	124,747	1.00	124,747	0.00	4,231
0931	MANAGER III	AS	3689B4708	0.00	0.00	0	0.00	0	1.00	124,747	1.00	124,747
0932	MANAGER IV	A	3957B5051	1.00	1.00	129,260	1.00	133,835	1.00	133,835	0.00	4,575
0933	MANAGER V	A	4270B5450	1.00	1.00	139,519	1.00	144,407	1.00	144,407	0.00	4,888
1022	ADMINISTRATOR II	AN	2514B3056	0.00	0.00	0	0.00	0	1.00	81,174	1.00	81,174
1023	ADMINISTRATOR III	A	3056B3714	1.00	1.00	95,092	1.00	98,651	1.00	98,651	0.00	3,559
1023	ADMINISTRATOR III	AS	3056B3714	0.00	0.00	0	0.00	0	(1.00)	(98,651)	(1.00)	(98,651)
1024	ADMINISTRATOR-SUPERVISOR	AS	3289B3998	0.00	0.00	0	0.00	0	1.00	106,195	1.00	106,195
1053	BUSINESS ANALYST-SENIOR	A	3100B3899	1.00	1.00	99,790	1.00	103,565	1.00	103,565	0.00	3,775
1053	BUSINESS ANALYST-SENIOR	AR	3100B3899	0.00	0.00	0	0.00	0	2.00	207,130	2.00	207,130
1054	BUS ANALYST-PRINCIPAL	A	3590B4514	1.00	1.00	115,505	1.00	119,900	1.00	119,900	0.00	4,395
1054	BUS ANALYST-PRINCIPAL	AR	3590B4514	0.00	0.00	0	0.00	0	1.00	119,900	1.00	119,900
1063	PROGRAMMER ANALYST-SENIOR	AR	2810B3537	0.00	0.00	0	0.00	0	1.00	93,950	1.00	93,950
1064	PROG ANALYST-PRINCIPAL	AR	3270B4114	0.00	0.00	0	0.00	0	1.00	109,276	1.00	109,276
1070	PROJECT DIRECTOR	AR	3957B4977	0.00	0.00	0	0.00	0	1.00	132,199	1.00	132,199
1203	PERSONNEL TECHNICIAN	A	2094B2545	1.00	1.00	65,153	1.00	67,601	1.00	67,601	0.00	2,448
1203	PERSONNEL TECHNICIAN	AS	2094B2545	0.00	0.00	0	0.00	0	(1.00)	(67,601)	(1.00)	(67,601)
1209	BENEFITS TECHNICIAN	A	1719B2089	8.00	8.00	429,632	8.00	440,065	8.00	440,065	0.00	10,433
1209	BENEFITS TECHNICIAN	AN	1719B2089	0.00	0.00	0	0.00	0	0.77	42,357	0.77	42,357
1241	PERSONNEL ANALYST	AS	2156B3174	0.00	0.00	0	0.00	0	1.00	69,088	1.00	69,088
1244	SENIOR PERSONNEL ANALYST	A	3056B3714	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST	A	1520B1844	1.00	1.00	47,437	1.00	48,556	1.00	48,556	0.00	1,119
1650	ACCOUNTANT	A	2099B2551	1.00	1.00	65,309	1.00	67,759	1.00	67,759	0.00	2,450
1650	ACCOUNTANT	AD	2099B2551	0.00	0.00	0	0.00	0	(0.85)	(57,596)	(0.85)	(57,596)
1652	SENIOR ACCOUNTANT	A	2326B2827	1.50	2.50	180,891	2.50	187,727	2.50	187,727	0.00	6,836
1652	SENIOR ACCOUNTANT	A1	2326B2827	0.00	0.00	0	0.50	37,545	0.50	37,545	0.50	37,545

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : FDD RETIREMENT SERVICES
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1654	PRINCIPAL ACCOUNTANT	A	2813B3418	3.00	3.00	262,566	3.00	272,366	3.00	272,366	0.00	9,800
1657	SENIOR SYSTEMS ACCOUNTANT	A	3256B3957	2.00	2.00	202,608	2.00	210,211	2.00	210,211	0.00	7,603
1750	MICROPHOTO/IMAGING TECHNICIAN	A	1326B1607	4.00	4.00	165,413	4.00	169,264	4.00	169,264	0.00	3,851
1752	SENIOR MICROPHOTO/IMAGING TECH	A	1702B2069	1.00	1.00	53,180	1.00	54,482	1.00	54,482	0.00	1,302
1764	MAIL AND REPRODUCTION SERVICE S	A	2166B2632	1.00	1.00	67,707	1.00	69,306	1.00	69,306	0.00	1,599
1812	ASSISTANT RETIREMENT ANALYST	A	2172B2640	0.00	17.50	1,188,084	17.50	1,216,552	17.50	1,216,552	0.00	28,468
1812	ASSISTANT RETIREMENT ANALYST	A0	2172B2640	15.00	0.00	0	0.00	0	0.00	0	0.00	0
1812	ASSISTANT RETIREMENT ANALYST	A0	2172B2640	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1812	ASSISTANT RETIREMENT ANALYST	A1	2172B2640	0.00	0.00	0	0.50	34,759	0.50	34,759	0.50	34,759
1812	ASSISTANT RETIREMENT ANALYST	L0	2172B2640	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1812	ASSISTANT RETIREMENT ANALYST	L0	2172B2640	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
1813	SENIOR BENEFITS ANALYST	A	2466B2997	4.00	4.00	308,379	4.00	315,672	4.00	315,672	0.00	7,293
1814	BENEFITS SUPERVISOR	A	2953B3589	4.00	4.00	369,215	4.00	378,027	4.00	378,027	0.00	8,812
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.47)	(1.41)	(104,672)	(1.42)	(107,708)	(1.42)	(107,708)	(0.01)	(3,036)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	(501)	0.00	(515)	0.00	(515)	0.00	(14)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	5.20	4.97	370,284	4.82	370,284	4.82	370,284	(0.15)	0
TEMPM	TEMPORARY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	4.93	378,718	4.93	378,718
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	23,000	0.00	23,000	0.00	23,000	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.00	10,000	0.00	10,000
INCTM	INCENTIVE PAY - MISC	A	0T0	0.00	0.00	9,830	0.00	9,830	0.00	9,830	0.00	0
INCTM	INCENTIVE PAY - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(2,312)	0.00	(2,312)
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	6,000	0.00	6,000	0.00	6,000	0.00	0
Project :	Subtotals			58.23	60.56	4,460,374	61.40	4,650,793	73.25	5,791,605	12.69	1,331,231
Sub-Fund : 7P RET ERT	Subtotals			58.23	60.56	4,460,374	61.40	4,650,793	73.25	5,791,605	12.69	1,331,231
Program : FDD	**Subtotal**			**58.23**	**60.56**	**4,460,374**	**61.40**	**4,650,793**	**73.25**	**5,791,605**	**12.69**	**1,331,231**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : FDF INVESTMENT OPERATIONS
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(22,691)	0.00	(22,622)	0.00	(22,622)	0.00	69
0933	MANAGER V	A	4270B5450	4.00	4.50	627,833	4.50	649,833	4.50	649,833	0.00	22,000
0933	MANAGER V	A1	4270B5450	0.00	0.00	0	0.50	72,204	0.50	72,204	0.50	72,204
0933	MANAGER V	AS	4270B5450	0.00	0.00	0	0.00	0	(5.00)	(722,036)	(5.00)	(722,036)
0941	MANAGER VI	AS	4581B5847	0.00	0.00	0	0.00	0	5.00	774,632	5.00	774,632
0943	MANAGER VIII	AN	5556B7090	0.00	0.00	0	0.00	0	1.50	281,793	1.50	281,793
1117	DEPUTY DIRECTOR FOR INVESTMENT	A	9116B1082	1.00	1.00	283,526	1.00	293,636	1.00	293,636	0.00	10,110
1450	EXECUTIVE SECRETARY I	A	1999B2430	0.00	1.00	62,488	1.00	63,987	1.00	63,987	0.00	1,499
1452	EXECUTIVE SECRETARY II	A	2337B2841	1.00	0.00	0	0.00	0	0.00	0	0.00	0
4331	SECURITY ANALYST	A	2989B3633	5.00	5.00	467,550	5.00	478,327	5.00	478,327	0.00	10,777
4331	SECURITY ANALYST	AN	2989B3633	0.00	0.00	0	0.00	0	1.50	143,498	1.50	143,498
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.21)	(0.21)	(25,706)	(0.21)	(26,511)	(0.21)	(26,511)	0.00	(805)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.37	3.35	249,202	3.24	249,202	3.24	249,202	(0.11)	0
TEMPM	TEMPORARY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.01	798	0.01	798
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	5,000	0.00	5,000	0.00	5,000	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.00	(3,000)	0.00	(3,000)
INCTM	INCENTIVE PAY - MISC	A	0T0	0.00	0.00	18,156	0.00	18,156	0.00	18,156	0.00	0
INCTM	INCENTIVE PAY - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(3,207)	0.00	(3,207)
Project	: Subtotals			11.16	14.64	1,665,358	15.03	1,781,212	18.04	2,253,690	3.40	588,332
Sub-Fund	: 7P RET ERT Subtotals			11.16	14.64	1,665,358	15.03	1,781,212	18.04	2,253,690	3.40	588,332
Program	**: FDF Subtotal**			**11.16**	**14.64**	**1,665,358**	**15.03**	**1,781,212**	**18.04**	**2,253,690**	**3.40**	**588,332**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : FED ADMINISTRATION
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	Base Budget Count	Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(48,005)	0.00	(49,379)	0.00	(49,379)	0.00	(1,374)
0922	MANAGER I	A	3187B4067	1.00	2.00	208,246	2.00	215,524	2.00	215,524	0.00	7,278
0923	MANAGER II	A	3418B4362	0.00	1.00	111,667	1.00	115,578	1.00	115,578	0.00	3,911
0923	MANAGER II	AS	3418B4362	0.00	0.00	0	0.00	0	(1.00)	(115,578)	(1.00)	(115,578)
0931	MANAGER III	A	3689B4708	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0931	MANAGER III	AS	3689B4708	0.00	0.00	0	0.00	0	1.00	124,747	1.00	124,747
0953	DEPUTY DIRECTOR III	A	4581B5847	1.00	1.00	149,646	1.00	154,927	1.00	154,927	0.00	5,281
0964	DEPARTMENT HEAD IV	A	5991B7647	1.00	1.00	195,770	1.00	202,621	1.00	202,621	0.00	6,851
1209	BENEFITS TECHNICIAN	A	1719B2089	1.00	1.00	53,704	1.00	55,008	1.00	55,008	0.00	1,304
1371	SPECIAL ASSISTANT XII	A	3162B3844	0.75	0.00	(1)	0.00	0	0.00	0	0.00	1
1450	EXECUTIVE SECRETARY I	A	1999B2430	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1452	EXECUTIVE SECRETARY II	A	2337B2841	0.00	1.00	72,722	1.00	75,462	1.00	75,462	0.00	2,740
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.31)	(0.30)	(33,369)	(0.31)	(34,490)	(0.31)	(34,490)	(0.01)	(1,121)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	3,000	0.00	3,000	0.00	3,000	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.00	(1,500)	0.00	(1,500)
INCTM	INCENTIVE PAY - MISC	A	0T0	0.00	0.00	11,180	0.00	11,180	0.00	11,180	0.00	0
INCTM	INCENTIVE PAY - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(1,044)	0.00	(1,044)
Project	: Subtotals			6.44	6.70	724,560	6.69	749,431	6.69	756,056	(0.01)	31,496
Sub-Fund	: 7P RET ERT Subtotals			6.44	6.70	724,560	6.69	749,431	6.69	756,056	(0.01)	31,496
Program	**: FED Subtotal**			**6.44**	**6.70**	**724,560**	**6.69**	**749,431**	**6.69**	**756,056**	**(0.01)**	**31,496**
Department	**: RET Subtotals**			**78.33**	**84.40**	**7,041,169**	**85.62**	**7,378,510**	**100.75**	**9,013,920**	**16.35**	**1,972,751**

City and County of San Francisco
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : FDD RETIREMENT SERVICES
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 7P RET ERT EMPLOYEES RETIREMENT TRUST**								
06000	EQUIPMENT PURCHASE - BUDGET		0	41,803	0	0	4	35,697	(6,106)
Project	: Subtotals		0	41,803		0		35,697	(6,106)
Sub-Fund	: 7P RET ERT Subtotals		0	41,803		0		35,697	(6,106)
Program	**: FDD Subtotal**		0	41,803		0		35,697	(6,106)

City and County of San Francisco
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : F GENERAL ADMINISTRATION & FINANCE
Department : RET RETIREMENT SYSTEM
Program : FDF INVESTMENT OPERATIONS
Sub-Fund : 7P RET ERT EMPLOYEES RETIREMENT TRUST

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 7P RET ERT EMPLOYEES RETIREMENT TRUST**								
06061	DATA PROCESSING EQUIPMENT		14,251	0	0	0	0	0	0
06097	WORKSTATIONS - SPECIAL PURCHASE		19,817	0	0	0	0	0	0
Project	: Subtotals		34,068	0		0		0	0
Sub-Fund	: 7P RET ERT Subtotals		34,068	0		0		0	0
Program	**: FDF Subtotal**		34,068	0		0		0	0
Department	**: RET Subtotals**		34,068	41,803		0		35,697	(6,106)

City and County of San Francisco
Budget Year 2008-2009

Mayor Recommended Capital Projects by Service Area, Department, Fund and Project

Dept		Project	Subfund	Mayor's Proposed
Service Area : B		**PUBLIC WORKS, TRANSPORTATION & COMMERCE**		
Department : AIR		**AIRPORT**		
AIR	CAC047-UN4701	AIRFIELD IMPROVEMENTS	SFIA - CAPITAL PROJECTS - FEDERAL FUND	18,752,203
AIR	CAC050-UN5001	AIRPORT SUPPORT	1992 SFIA ISSUE 16B NON-AMT BONDS	2,699,418
AIR	CAC050-UN5001	AIRPORT SUPPORT	SFIA - CAPITAL PROJECTS - FEDERAL FUND	1,470,000
AIR	CAC050-UN5001	AIRPORT SUPPORT	SFIA - CAPITAL PROJECTS - OPERATING FUND	199,651
AIR	CAC050-UN5001	AIRPORT SUPPORT	1992 SFIA - ISSUE 10A - AMT BONDS	8,398,140
AIR	CAC054-UN5401	AIRPORT ROADWAYS IMPROVEMENTS	1992 SFIA ISSUE 16B NON-AMT BONDS	500,582
AIR	CAC054-UN5401	AIRPORT ROADWAYS IMPROVEMENTS	2004 SFIA ISSUE 31A AMT BONDS	500,000
AIR	CAC054-UN5401	AIRPORT ROADWAYS IMPROVEMENTS	SFIA - CAPITAL PROJECTS - FEDERAL FUND	1,000,000
AIR	CAC054-UN5401	AIRPORT ROADWAYS IMPROVEMENTS	SFIA - CAPITAL PROJECTS - OPERATING FUND	300,349
AIR	CAC068-UN6801	SECURE CONECTOR FROM DOM T3 TO IT-UNALLO	1992 SFIA - ISSUE 10A - AMT BONDS	1,601,860
AIR	FAC200-99	AIRFIELD FAC MAINT	SFIA - CONTINUING PROJ - OPERATING FD	650,000
AIR	FAC300-99	TERMINAL FAC MAINT	SFIA - CONTINUING PROJ - OPERATING FD	2,586,250
AIR	FAC400-99	GROUNDSIDE FAC MAINT	SFIA - CONTINUING PROJ - OPERATING FD	100,000
AIR	FAC450-99	UTILITIES FAC MAINT	SFIA - CONTINUING PROJ - OPERATING FD	1,930,000
AIR	FAC500-99	SUPPORT FAC MAINT	SFIA - CONTINUING PROJ - OPERATING FD	1,555,000
AIR	FAC550-99	WEST OF BAYSHORE FACILITY MAINTENANCE	SFIA - CONTINUING PROJ - OPERATING FD	178,750
Department : AIR		Subtotal		**42,422,203**
Department : MTA		**MUNICIPAL TRANSPORTATION AGENCY**		
MTA	FPT201-012A	TRACK/ROADBED REPAIRS/RESTORATION	MUNI - CONTINUING PROJ - OPERATING FD	50,000
MTA	FPT210-012A	FACILITIES MAINTENANCE	MUNI - CONTINUING PROJ - OPERATING FD	125,000
MTA	GPK506-01	FACILITIES MAINTENANCE	OFF-STREET PARKING - CONTINUING PROJECTS	500,000
Department : MTA		Subtotal		**675,000**

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Mayor Recommended Capital Projects by Service Area, Department, Fund and Project

Dept	Project	Subfund	Mayor's Proposed
Service Area : B	**PUBLIC WORKS, TRANSPORTATION & COMMERCE**		
Department : PRT	**PORT**		
PRT	CPO625-16 MAINTENANCE DREDGING FY 08/09	PORT - CONTINUING PROJ - OPERATING FD	2,550,000
PRT	CPO680-01 PORT ADA TRANSITION PLAN	PORT - CONTINUING PROJ - OPERATING FD	500,000
PRT	CPO709-03 PIER 26/28 WATER MAIN UPGRADE FY 08-09	PORT - CONTINUING PROJ - OPERATING FD	416,000
PRT	CPO720-02 PIER 80/94/96 TRACK EVALUATION & IMPRVMT	PORT - CONTINUING PROJ - OPERATING FD	500,000
PRT	CPO727-08 MATERIALS TESTING FY 2008-2009	PORT - CONTINUING PROJ - OPERATING FD	450,000
PRT	CPO761-01 UTILITIES PROJECT	PORT - CONTINUING PROJ - OPERATING FD	400,000
PRT	CPO774-01 GREENING/BEAUTIFICATION IMP - S.WATERFNT	PORT - CONTINUING PROJ - OPERATING FD	75,000
PRT	CPO776-01 LEASING CAPITAL IMPROVEMENT PROJECT	PORT - CONTINUING PROJ - OPERATING FD	230,000
PRT	CPO778-01 PIER STRUCTURE RPR PRJT PH II	PORT - CONTINUING PROJ - OPERATING FD	900,000
PRT	CPO779-01 PILEDRIVER NO. 1 DRYDOCK & REPAIR	PORT - CONTINUING PROJ - OPERATING FD	300,000
PRT	CPO781-01 TAYLOR ST DRAINAGE SYSTEM UPGRADE	PORT - CONTINUING PROJ - OPERATING FD	500,000
PRT	CPO782-01 TAYLOR ST SITE FURNISHING & LIGHTING IMP	PORT - CONTINUING PROJ - OPERATING FD	150,000
PRT	CPO783-01 FW HARBOR OFFICE & SFPD MARINE UNIT HDQT	PORT - CONTINUING PROJ - OPERATING FD	300,000
PRT	CPO784-01 PIER 29 ANNEX BLDG PAINTING PROJECT	PORT - CONTINUING PROJ - OPERATING FD	50,000
PRT	CPO785-01 FERRY TERMINAL FLOAT REPAIRS	PORT - CONTINUING PROJ - OPERATING FD	300,000
PRT	GPO228-01 STORMWATER POLLUTION CONTROL	PORT - OPERATING - ANNUAL PROJECTS	150,000
PRT	GPO234-01 FACILITY HAZARDOUS MATERIAL REMOVE	PORT - OPERATING - ANNUAL PROJECTS	80,000
PRT	GPO236-01 PUBLIC ACCESS IMPROVEMENTS	PORT - OPERATING - ANNUAL PROJECTS	50,000
PRT	GPO536-01 MISCELLANEOUS TENANT FACILITY IMPROVEMNT	PORT - OPERATING - ANNUAL PROJECTS	180,000
PRT	GPO537-01 FISHERMAN'S WHARF WATER QUALITY MONITORG	PORT - OPERATING - ANNUAL PROJECTS	50,000
PRT	GPO543-01 FACILITY MAINTENANCE AND REPAIR	PORT - OPERATING - ANNUAL PROJECTS	380,000
PRT	GPO544-01 PERMIT MANAGEMENT AUTOMATION PROJECT	PORT - OPERATING - ANNUAL PROJECTS	50,000
PRT	GPO546-01 FACILITY STRUCTURAL INSPECTION	PORT - OPERATING - ANNUAL PROJECTS	100,000
PRT	GPO547-01 WHARF J-10 OVERSIGHT	PORT - OPERATING - ANNUAL PROJECTS	300,000
PRT	GPO548-01 ABANDONED MAT/ILLEGAL DUMPING CLEANUP-RE	PORT - OPERATING - ANNUAL PROJECTS	100,000
PRT	GPO549-01 ICS TRAINING DVLPMNT & IMPLEMENTATION	PORT - OPERATING - ANNUAL PROJECTS	50,000
PRT	GPO550-01 HAZARDOUS WASTE ASSESSMENT & REMOVAL	PORT - OPERATING - ANNUAL PROJECTS	50,000
PRT	GPO551-01 A/E CNSLTNG PRJT PLNNING, DSG & COST EST	PORT - OPERATING - ANNUAL PROJECTS	500,000
PRT	GPO554-01 CMMS PRJT (AVANTIS REPLACEMENT)	PORT - OPERATING - ANNUAL PROJECTS	200,500
PRT	GPO555-01 PIER 90 SUBSURFACE PETROLEUM INVSTGTION	PORT - OPERATING - ANNUAL PROJECTS	150,000
PRT	GPO556-01 UTILITY ANNUAL MAINTENANCE	PORT - OPERATING - ANNUAL PROJECTS	30,000
PRT	GPO557-01 OIL SPILL RESPONSE TRAINING & INVSTGTION	PORT - OPERATING - ANNUAL PROJECTS	150,000
PRT	GPO558-01 PARKING METER PROJECT	PORT - OPERATING - ANNUAL PROJECTS	1,097,348
PRT	GPO624-01 CARGO FAC REPAIR	PORT - OPERATING - ANNUAL PROJECTS	90,000

City and County of San Francisco
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Mayor Recommended Capital Projects by Service Area, Department, Fund and Project

Dept	Project	Subfund	Mayor's Proposed
Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE			
PRT GPO632-01	PIER 98 MAINTENANCE	PORT - OPERATING - ANNUAL PROJECTS	113,000
PRT GPO728-01	FISHERMANS WHARF-TRIANGLE PARKING LOT	PORT - OPERATING - ANNUAL PROJECTS	65,000
PRT PPO102-01	BART RETROFIT PROJECT	PORT - OPERATING - ANNUAL PROJECTS	20,000
Department : PRT	Subtotal		**11,576,848**

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Mayor Recommended Capital Projects by Service Area, Department, Fund and Project

Dept	Project	Subfund	Mayor's Proposed
Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE			
Department : PUC PUBLIC UTILITIES			
PUC	CENMSC-ICIR00 INFRASTRUCTURE REPAIRS	2003 CWP REV BOND REFUNDING S-2003A	12,055,000
PUC	CENMSC-ICSR0 SEWER RELACEMENT	2003 CWP REV BOND REFUNDING S-2003A	6,200,000
PUC	CENMSC-SP068 CLEAN WATER MASTER PLAN	2003 CWP REV BOND REFUNDING S-2003A	5,500,000
PUC	CENRNR-RA060 REPAIR AND REPLACEMENT	CWP - CAPITAL PROJECTS-REPAIR & REPLACE	13,498,900
PUC	CENRNR-RA060 REPAIR AND REPLACEMENT	CWP-CAPITAL PROJECTS-CAPACITY FEE PROG	5,000,000
PUC	CUH915-01 UNDERGROUND ASSESSMENT FUNDING	HETCHY CONTINUING PROJ - OPERATING FD	2,595,238
PUC	CUH962-01 SF ELECTRICAL RELIABILTY POWER PROJECT	HETCHY CONTINUING PROJ - OPERATING FD	2,150,000
PUC	CUH972-01 LOAD METER PROGRAM	HETCHY CONTINUING PROJ - OPERATING FD	1,000,000
PUC	CUH976-00 POWER INFRASTRUCTURE - BUDGET	HETCHY CONTINUING PROJ - OPERATING FD	8,000,000
PUC	CUH977-00 FACILITIES MAINTENANCE - BUDGET	HETCHY CONTINUING PROJ - OPERATING FD	1,500,000
PUC	CUH979-01 HUNTERS POINT MUNICIPAL POWER	HETCHY CONTINUING PROJ - OPERATING FD	1,862,785
PUC	CUH981-01 SHORE POWER FOR CRUISE SHIPS	HETCHY CONTINUING PROJ - OPERATING FD	1,800,000
PUC	CUH983-01 CIVIC CENTER DISTRICT - GREEN ENERGY	HETCHY CONTINUING PROJ - OPERATING FD	500,000
PUC	CUH984-01 ENERGY EFFICIENCY/RENEWABLE GENERATION	HETCHY CONTINUING PROJ - OPERATING FD	500,000
PUC	CUH985-01 POWER FEASIBILITY AT REDEVELOPMENT SITES	HETCHY CONTINUING PROJ - OPERATING FD	3,000,000
PUC	CUH986-01 SEA ENERGY EFFICIENCY	HETCHY CONTINUING PROJ - OPERATING FD	3,725,000
PUC	CUH987-01 SEA RENEWABLES POWER PURCHASE AGREEMENT	HETCHY CONTINUING PROJ - OPERATING FD	1,125,000
PUC	CUH988-01 SEA CIVIC CENTER SOLAR	HETCHY CONTINUING PROJ - OPERATING FD	4,000,000
PUC	CUH989-01 SEA MAIN LIBRARY SOLAR	HETCHY CONTINUING PROJ - OPERATING FD	2,500,000
PUC	CUW131-01 EMERGENCY INTERTIE-SANTA CLARA VALLEY WD	SFWD - CONTINUING PROJ - OPERATING FD	6,500,000
PUC	CUW253-01 FACILITIES SECURITY PROJECT	SFWD - CONTINUING PROJ - OPERATING FD	500,000
PUC	CUW260-0001 LOCAL REPAIR & REPLACEMENT PROGRAM	SFWD - CONTINUING PROJ - OPERATING FD	21,488,000
PUC	CUW261-00 STORAGE BUDGET	SFWD - CONTINUING PROJ - OPERATING FD	500,000
PUC	CUW262-00 TREATMENT FACILITIES	SFWD - CONTINUING PROJ - OPERATING FD	955,000
PUC	CUW263-00 REGIONAL R&R - CONVEYANCE/TRANSMISSION	SFWD - CONTINUING PROJ - OPERATING FD	1,825,000
PUC	CUW686-01 AUTOMATED METER READING SYSTEM	SFWD - CONTINUING PROJ - OPERATING FD	17,293,600
PUC	CUW690-01 CUSTOMER INFORMATION SYSTEM	SFWD - CONTINUING PROJ - OPERATING FD	2,193,500
PUC	CUW690-01 CUSTOMER INFORMATION SYSTEM	CWP - CONTINUING PROJ - OPERATING FD	2,193,500
PUC	FUW100-01 FACILITIES MAINTENANCE - WSTD	SFWD - OPERATING-ANNUAL PROJECTS	2,885,000
PUC	PUH501-01 SF ENVIRONMENT ENERGY & GREEN BUILDING	HETCHY OPERATING - ANNUAL PROJECTS	478,950
PUC	PUW502-01 WATER SUPPLY MASTER PLAN	SFWD - OPERATING-ANNUAL PROJECTS	1,000,000
PUC	PYEAES-06 YOUTH EMPLOYMENT & ENVIRON BUDGET	SFWD - OPERATING-ANNUAL PROJECTS	500,000
PUC	PYEAES-06 YOUTH EMPLOYMENT & ENVIRON BUDGET	HETCHY OPERATING - ANNUAL PROJECTS	150,000

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Mayor Recommended Capital Projects by Service Area, Department, Fund and Project

Dept	Project	Subfund	Mayor's Proposed
Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE			
Department : PUC Subtotal			134,974,473
Service Area : B Subtotal			189,648,524
Capital Project Total			189,648,524

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